

Budget

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2018-2019

**CURRENT EXPENDITURE REVENUE
VOLUME-III (Part-B)**



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GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
SKARDU	2,539	1,108,692,000	1,319,951,440	1,136,723,000	155,381,000	1,292,104,000
GILGIT	2,376	1,246,487,000	1,565,654,000	1,305,895,000	238,734,000	1,544,629,000
GHANCHE	1,342	541,189,000	650,160,000	586,279,000	50,319,000	636,598,000
DIAMER	1,305	620,577,000	709,698,000	606,176,000	84,173,000	690,349,000
GHIZER	1,251	576,282,000	674,057,000	595,580,000	60,436,000	656,016,000
ASTORE	1,091	461,116,000	564,825,000	508,766,000	46,097,000	554,863,000
KHARMANG	846	342,030,000	370,361,000	333,085,000	26,229,000	359,314,000
NAGAR	665	275,575,000	320,670,000	283,385,000	30,036,000	313,421,000
HUNZA	538	245,379,000	305,533,000	263,089,000	33,516,000	296,605,000
SHIGAR	538	244,424,000	256,144,000	225,014,000	23,719,000	248,733,000
TOTAL	12,491	5,661,751,000	6,737,053,440	5,843,992,000	748,640,000	6,592,632,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	6,592,632,000
Total:	6,592,632,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	500,192,000	523,871,000	499,325,000
092101	SECONDARY EDUCATION	4,453,002,000	5,306,190,440	5,180,726,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	521,118,000	596,026,000	590,086,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	71,650,000	71,650,000	74,300,000
093103	ADMINISTRATION	22,016,000	44,096,000	35,106,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON		51,313,000	52,010,000
096101	ADMINISTRATION	93,773,000	73,036,000	94,359,000
096101	SECRETARIAT / POLICY / CURRICULUM		58,160,000	54,340,000
108101	SOCIAL WELFARE MEASURES		12,711,000	12,380,000
TOTAL		5,661,751,000	6,737,053,440	6,592,632,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	24,274,000	30,349,000	28,904,000
AT1016	Principal Boys Inter College Astore	21,276,000	24,186,000	24,121,000
AT1018	Boys High School Bunji	34,358,000	28,685,000	28,604,000
AT1020	Boys High School Dashkin	20,822,000	37,170,000	36,653,000
AT1022	Boys High School Astore	28,201,000	55,787,000	54,117,000
AT1024	Boys High School Rattu	38,457,000	40,982,000	41,032,000
AT1026	Boys High School Dirlabala	31,689,000	31,401,000	30,665,000
AT1028	Boys High School Minimarg	9,088,000	14,217,000	14,291,000
AT1031	Boys High School Chorit	36,744,000	57,711,000	56,811,000
AT1032	Boys High School Mirmalik	9,962,000	10,193,000	10,253,000
AT1034	Boys High School Qamri	11,337,000	16,172,000	16,105,000
AT1072	Social Welfare Officer Social Services Medical Center Astore		1,000	1,000
AT1073	Social Welfare Officer Comprehensive Community Center Astore		475,000	475,000
AT1075	Girls High School Eidgah Astore	29,521,000	26,844,000	26,910,000
AT1076	Boys High School Pakora Astore	28,773,000	33,076,000	32,973,000
AT1077	Boys High School Godai Astore	52,708,000	53,611,000	50,297,000
AT1078	Boys High School Gorikote Astore	18,762,000	23,712,000	23,778,000
AT1079	Boys High School Laous Astore	19,496,000	25,854,000	25,451,000
AT1080	Boys High School Khangrool Astore	28,523,000	35,357,000	34,362,000
AT1081	Girls High School Bunji Astore	8,010,000	9,420,000	9,497,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1082	Girls High School Chongara Astore	9,115,000	9,622,000	9,563,000
DM1004	Principal Cadet College Chilas	16,550,000	16,550,000	17,300,000
DM1014	Deputy Director Education Office Diamer	41,697,000	55,556,000	55,335,000
DM1019	Principal Boys Degree College Chilas	32,012,000	41,566,000	38,994,000
DM1020	Boys High School Chilas	22,776,000	21,489,000	21,892,000
DM1021	Boys High School Darel	29,546,000	38,323,000	35,205,000
DM1025	Boys High School Tangir	43,217,000	49,327,000	46,256,000
DM1027	Girls High School Chilas	9,857,000	10,756,000	10,832,000
DM1028	Boys High School Gayal	11,828,000	15,993,000	15,485,000
DM1029	Boys High School Manikal	36,315,000	36,642,000	35,155,000
DM1066	Public School Chilas	8,850,000	8,850,000	9,200,000
DM1081	Social Welfare Officer Social Services Medical Center Diamer		25,000	14,000
DM1082	Social Welfare Officer Comprehensive Community Center Diamer		30,000	30,000
DM1085	Boys High School Goner Farm Diamer	25,083,000	27,430,000	26,911,000
DM1086	Boys High School Niat Diamer	21,987,000	17,581,000	17,627,000
DM1087	Boys High School Goharabad Diamer	38,385,000	46,757,000	44,986,000
DM1088	Boys High School Doodishal Diamer	12,952,000	10,620,000	10,221,000
DM1089	Boys High School Khanbari Diamer	18,786,000	19,798,000	19,796,000
DM1090	Boys High School Thore Diamer	38,554,000	45,610,000	44,489,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DM1091	Boys High School Shaheenkote Diamer	20,482,000	29,553,000	29,506,000
DM1092	Boys High School Takia Diamer	36,023,000	47,364,000	47,310,000
DM1093	Boys High School Jall Diamer	23,557,000	29,065,000	29,097,000
DM1094	Boys High School Gais Bala Diamer	32,658,000	41,328,000	41,363,000
DM1095	Boys High School Sumigal Diamer	14,652,000	20,783,000	18,397,000
DM1096	Boys High School Phuguch Diamer	11,085,000	14,545,000	14,618,000
DM1097	Boys High School Gali Bala Diamer	37,115,000	45,318,000	44,405,000
DM1098	Boys High School Gabber Diamer	14,106,000	8,829,000	8,909,000
DM1099	Boys Inter College Tangir Diamer	17,314,000	1,974,000	2,191,000
DM1871	Directorate of Education Diamer-Astore	5,190,000	8,036,000	4,825,000
GL1505	Girls High School Oshikhandass	19,988,000	25,111,000	23,756,000
GL1507	Secretary Education Gilgit	93,773,000	73,036,000	94,359,000
GL1511	Boys High School Sharote	28,840,000	37,714,000	36,984,000
GL1548	Principal Boys Inter College Jagir Basin	10,523,000	10,416,000	10,718,000
GL1574	Directorate of Education GB Gilgit	94,029,000	51,111,000	48,077,000
GL1575	Director Education (Planning) Gilgit-Baltistan		58,160,000	54,340,000
GL1576	Deputy Director Education Office Gilgit	54,416,000	65,965,000	63,945,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1578	Principal FG Post Graduate College Jutia	57,317,000	67,156,000	65,575,000
GL1579	Principal FG Degree College Muhammadabad Danyore	25,838,000	30,251,000	30,042,000
GL1580	Principal FG Degree College for Women Gi	40,456,000	46,666,000	46,205,000
GL1581	Boys High School No.1 Gilgit	39,730,000	58,338,000	57,904,000
GL1582	Boys High School No.2 Gilgit	26,475,000	48,627,000	48,271,000
GL1583	Girls High School Kashrote	22,788,000	35,683,000	33,878,000
GL1584	Boys High School Amphary	18,701,000	30,832,000	29,587,000
GL1585	Boys High School Kashrote	16,640,000	17,495,000	17,629,000
GL1586	Girls High School No1 Gilgit	28,303,000	61,881,000	61,581,000
GL1587	Girls High School No2 Gilgit	27,848,000	60,256,000	59,998,000
GL1588	Boys High School Danyore	55,941,000	49,070,000	43,342,000
GL1589	Boys High School Nomal	46,663,000	63,319,000	60,475,000
GL1590	Boys High School Rahimabad	41,208,000	49,098,000	49,047,000
GL1599	Boys High School Oshikhandass	18,557,000	19,689,000	18,642,000
GL1600	Boys High School Jalalabad	36,555,000	42,532,000	42,674,000
GL1601	Boys High School Sassi Haramosh	36,047,000	47,130,000	45,697,000
GL1602	Boys High School Demote Sai	37,419,000	29,366,000	29,429,000
GL1603	Boys High School Joglote Sai	34,178,000	41,538,000	40,500,000
GL1604	Boys High School Datuchi	45,817,000	58,295,000	57,982,000
GL1651	Police Public School & Colleges GB, Gilg	3,350,000	3,350,000	3,520,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1673	District Inspector of School Gilgit		451,000	433,000
GL1701	Girls High School Jutial Gilgit	37,650,000	44,878,000	44,889,000
GL1702	Boys High School Minawar Gilgit	38,650,000	46,907,000	41,187,000
GL1703	Girls High School Konodass Gilgit	26,787,000	26,068,000	26,135,000
GL1704	Deputy Director Special Education Gilgit Gilgit		48,973,000	49,505,000
GL1722	Principal Public School and College Juglote Gilgit			5,720,000
GL1726	Principal Elementary College for Women J	28,149,000	27,259,000	24,843,000
GL1727	Principal FG College of Education Gilgit	30,433,000	36,339,000	33,645,000
GL1731	Public School and College Jutial Gilgit	16,550,000	16,550,000	17,400,000
GL1732	Directorate of Women Development Gilgit		10,947,000	10,504,000
GL1734	Girls High School Danyore Gilgit	13,599,000	20,448,000	20,521,000
GL1735	Boys High School Chakarkote Sai Gilgit	21,144,000	18,391,000	18,444,000
GL1736	Girls High School Jagir Basin Gilgit	11,130,000	22,285,000	22,345,000
GL1790	Director Colleges GB Gilgit	22,016,000	33,149,000	24,602,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	38,979,000	30,610,000	29,996,000
GL1827	Social Welfare Officer Social Services Medical Center Gilgit		302,000	302,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit		12,000	1,000
GN1013	Deputy Director Education Officer Ghahch	27,563,000	28,773,000	26,956,000
GN1018	Principal Boys Inter College Khaplu	21,190,000	24,166,000	22,968,000
GN1020	Boys High School Siksa	42,939,000	44,662,000	43,946,000
GN1022	Boys High School Thagus	40,991,000	43,181,000	43,231,000
GN1024	Boys High School Khaplu	21,108,000	51,254,000	49,228,000
GN1026	Boys High School Dogoni	48,980,000	59,379,000	57,823,000
GN1028	Boys High School Thalay	27,639,000	33,787,000	33,830,000
GN1030	Girls High School Khaplu	37,600,000	40,973,000	39,296,000
GN1032	Boys High School Ghowari	58,836,000	71,706,000	68,315,000
GN1034	Boys High School Keris	32,647,000	37,499,000	37,551,000
GN1066	Boys High School Purtak	42,429,000	49,900,000	48,726,000
GN1069	Public School Ghanche	4,400,000	4,400,000	4,620,000
GN1084	Boys High School Khaplu Bala Ghanche	31,881,000	40,574,000	40,619,000
GN1085	Boys High School Machulo Ghanche	34,632,000	35,236,000	35,274,000
GN1086	Boys High School Surmo Ghanche	32,082,000	37,138,000	37,182,000
GN1087	Boys High School Dumsum Ghanche	36,272,000	47,532,000	47,033,000
GZ1017	Deputy Director Education Officer Ghizer	30,021,000	35,355,000	33,787,000
GZ1020	District Inspector of School Ghizer	20,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GZ1021	Boys High School Ishkoman Ghizer	17,029,000	18,888,000	18,936,000
GZ1022	Principal Boys Inter College Gahkuch	24,391,000	29,064,000	26,285,000
GZ1023	Boys High School Single	23,086,000	24,869,000	23,325,000
GZ1024	Boys High School Gulapure Ghizer	27,618,000	35,371,000	32,177,000
GZ1026	Boys High School Sherqillah Ghizer	42,700,000	49,934,000	48,703,000
GZ1028	Boys High School Bubar Ghizer	25,336,000	26,220,000	25,707,000
GZ1030	Boys High School Pakora Ghizer	31,744,000	34,508,000	34,408,000
GZ1032	Boys High School Gahkuch Ghizer	51,685,000	55,978,000	54,594,000
GZ1034	Girls High School Gahkuch Ghizer	17,080,000	18,491,000	18,047,000
GZ1036	Boys High School Gupis Ghizer	41,000,000	36,274,000	34,152,000
GZ1038	Boys High School Taus Yasin Ghizer	31,906,000	34,493,000	34,010,000
GZ1040	Boys High School Ghulakhmoli Ghizer	21,047,000	23,701,000	21,818,000
GZ1042	Boys High School Thoi Yasin Ghizer	18,492,000	16,256,000	16,253,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	27,782,000	33,591,000	33,220,000
GZ1047	Boys High School Jandrote Ghizer	24,913,000	31,866,000	31,851,000
GZ1049	Girls High School Chatorkhan Ghizer	9,085,000	12,650,000	12,771,000
GZ1051	Boys High School, Yasin Proper	18,378,000	24,678,000	23,629,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GZ1053	Public School, Ghizer	1,655,000	1,655,000	1,820,000
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	6,555,000	9,366,000	7,155,000
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER		12,000	1,000
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	15,325,000	18,254,000	18,656,000
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	7,899,000	9,222,000	9,454,000
GZ1090	Boys High School Chatorkhand Ghizer	23,478,000	28,374,000	28,425,000
GZ1091	Boys High School Immit Ghizer	18,575,000	23,171,000	22,626,000
GZ1092	Boys High School Phandar Ghizer	19,482,000	22,084,000	22,067,000
GZ1093	Boys High School Hatoon Ghizer		7,827,000	7,740,000
GZ1094	Boys High School Sumal Ghizer		11,905,000	11,355,000
GZ1095	Govt. Inter College Chatorkhand Ghizer			3,044,000
HN1007	Boys High School Aliabad	15,328,000	15,709,000	15,283,000
HN1012	Boys High School Gulmit Gojal	26,058,000	28,875,000	26,795,000
HN1013	Boys High School Hindi	31,487,000	35,694,000	32,828,000
HN1014	Boys High School Karimabad	38,093,000	54,126,000	51,561,000
HN1015	Girls Higher Secondary School Gulmat Nagar	20,000		
HN1016	Deputy Director Education Hunza	17,346,000	20,353,000	21,002,000
HN1018	Girls High School Karimabad Hunza	19,197,000	29,767,000	28,753,000
HN1019	Girls High School Aliabad	13,935,000	16,216,000	15,943,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HN1020	Girls Higher Secondary School Gulmit Gojal	14,640,000	18,737,000	18,885,000
HN1021	Principal Degree College Aliabad	31,557,000	36,779,000	36,309,000
HN1022	Principal Girls Inter College Karimabad	18,662,000	25,090,000	25,018,000
HN1041	Boys High School, Sost Gojal	10,833,000	13,383,000	13,379,000
HN1049	Girls High School Kirmin Chupurson	8,223,000	10,804,000	10,849,000
NG1101	Deputy Director Education Nagar	5,356,000	5,700,000	5,602,000
NG1102	Principal Boys Inter College Chalt Nagar	25,248,000	30,556,000	29,256,000
NG1103	Boys High School Askurdass Nagar	29,350,000	32,817,000	31,648,000
NG1104	Boys High School Nagar Proper	21,974,000	23,005,000	22,842,000
NG1105	Boys High School Chalt Nagar	46,640,000	62,828,000	61,052,000
NG1106	Boys High School Gulmat Nagar	36,848,000	35,813,000	33,783,000
NG1107	Girls Higher Secondary School Gulmat Nag	45,190,000	63,740,000	63,727,000
NG1108	Girls High School Askurdass Nagar	15,966,000	15,747,000	15,779,000
NG1109	Boys High School Nilt Nagar	21,226,000	23,725,000	22,867,000
NG1110	Girls Higher Scondary School Nagar Prope	16,405,000	14,616,000	14,669,000
NG1111	Boys High School Summayar Nagar	11,372,000	12,123,000	12,196,000
RG1101	Deputy Director Education Kharmang	3,886,000	3,947,000	4,300,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
RG1102	Principal Inter College Kharmang	20,230,000	17,896,000	17,347,000
RG1103	Boys High School Mehdiabad Kharmang	82,130,000	88,188,000	82,848,000
RG1104	Boys High School Tolti Kharmang	67,459,000	86,641,000	84,812,000
RG1105	Boys High School Olding Kharmang	82,868,000	79,635,000	77,898,000
RG1106	Boys High School Kharmang	85,457,000	94,054,000	92,109,000
SD1027	Regional Director of Education Skardu	10,383,000	15,816,000	12,023,000
SD1029	Deputy Director Education Office Skardu	100,569,000	109,802,000	108,534,000
SD1032	District Inspector of School Skardu	20,000		
SD1034	Principal Boys Degree College Skardu	55,233,000	73,206,000	69,843,000
SD1036	Principal Boys Inter College Kharmang	20,000		
SD1038	Principal Inter College for Women Skardu	32,842,000	37,450,000	36,850,000
SD1040	Principal Elementary College for Women	22,674,000	24,497,000	22,846,000
SD1041	Cadet College Skardu	55,100,000	55,100,000	57,000,000
SD1042	Public School Skardu	8,820,000	8,820,000	9,200,000
SD1043	Boys High School Skardu	25,936,000	63,238,000	60,927,000
SD1045	Girls High School Skardu	33,225,000	79,491,000	78,497,000
SD1047	Boys High School Sukamaidan	23,483,000	66,323,000	63,962,000
SD1057	Boys High School Thowar Skardu	102,480,000	104,949,000	103,299,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SD1097	Girls High School Thowar Skardu	33,883,000	35,956,000	35,503,000
SD1098	Boys High School Talu Skardu	32,210,000	34,783,000	34,533,000
SD1099	Boys High School Stak Skardu	14,448,000	12,510,000	11,951,000
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER		2,796,000	2,727,000
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER		9,058,000	8,829,000
SD1119	PRINCIPAL INTER COLLEGE SHIGAR	20,000		
SD1121	Principal Inter College Gamba Skardu	9,236,000	10,324,000	10,012,000
SD1124	Boys High School Harpoh Skardu	27,392,000	20,835,000	20,884,000
SD1125	Boys High School Sermik Skardu	32,338,000	39,524,000	38,465,000
SD1126	Girls High School Sukamaidan Skardu	53,836,000	57,559,000	56,623,000
SD1127	Boys High School Hussainabad Skardu	84,806,000	81,739,440	81,889,000
SD1128	Girls Model High School Skardu	42,689,000	47,532,000	47,539,000
SD1129	Boys High School Gambad Skardu	97,170,000	105,789,000	103,778,000
SD1130	Boys High School Kushmarah Skardu	80,629,000	82,032,000	78,592,000
SD1131	Boys High School Kachura Skardu	81,980,000	87,262,000	83,797,000
SD1132	Boys High School Bunyal Skardu	30,991,000	35,094,000	35,253,000
SD1141	Boys High School Tormik Skardu	16,279,000	16,126,000	16,243,000
SD1704	Deputy Director Special Education Skardu Skardu		2,340,000	2,505,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SS1101	Deputy Director Education Shigar	4,166,000	4,562,000	4,268,000
SS1102	Principal Inter College Shigar	9,354,000	13,818,000	13,903,000
SS1103	Boys High School Shigar	58,041,000	53,463,000	50,843,000
SS1104	Boys High School Gulapure Shigar	42,608,000	46,749,000	45,103,000
SS1105	Boys High School Churka Shigar	30,585,000	34,813,000	32,070,000
SS1106	Boys High School Tisser Shigar	27,992,000	31,677,000	31,700,000
SS1107	Boys High School Dassu Shigar	24,992,000	23,720,000	23,689,000
SS1108	Boys High School Alchori Shigar	27,624,000	30,164,000	29,913,000
SS1109	Girls High School Shigar	19,062,000	17,178,000	17,244,000
TOTAL		5,661,751,000	6,737,053,440	6,592,632,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,066,867,000</u>	<u>5,881,007,340</u>	<u>5,843,992,000</u>
A011	PAY	<u>3,284,202,000</u>	<u>4,130,456,000</u>	<u>4,130,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,205,969,000</u>	<u>1,610,446,000</u>	<u>1,610,437,000</u>
A01101	Basic Pay	1,027,208,000	1,437,401,000	1,437,372,000
A01102	Personal pay	6,192,000	2,236,000	2,236,000
A01103	Special pay	172,562,000	170,803,000	170,823,000
A01105	Qualification Pay	7,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,078,233,000</u>	<u>2,520,010,000</u>	<u>2,520,224,000</u>
A01151	Pay of Other Staff	1,757,619,000	2,241,559,000	2,241,634,000
A01152	Personal pay	1,186,000	1,411,000	1,412,000
A01153	Special pay	316,612,000	275,429,000	275,567,000
A01156	Pay of contract staff	2,816,000	1,583,000	1,583,000
A01170	Others		28,000	28,000
A012	ALLOWANCES	<u>1,782,665,000</u>	<u>1,750,551,340</u>	<u>1,713,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,638,895,000</u>	<u>1,571,305,000</u>	<u>1,557,711,000</u>
A01201	Senior post Allowance	359,000	620,000	620,000
A01202	House rent Allowance	242,020,000	237,870,000	237,886,000
A01203	Conveyance allowance	356,660,000	357,660,000	357,786,000
A01205	Dearness Allowance	342,000	10,000	10,000
A01207	Washing Allowance	103,000	78,000	78,000
A01208	Dress Allowance	106,000	56,000	56,000
A0120D	Integrated Allowance	7,462,000	7,496,000	7,496,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,205,000	3,985,000	3,985,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,244,000	1,265,000	1,315,000
A0120P	Adhoc Relief 2009	2,000	15,000	15,000
A0120Q	Fixed Daily Allowance	8,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010	490,115,000	19,599,000	20,234,000
A01211	Hill allowance	9,518,000	9,622,000	9,623,000
A01216	Qualification allowance	1,080,000	2,143,000	1,643,000
A01217	Medical allowance	235,837,000	230,932,000	231,003,000
A0121A	Ad - hoc Allowance - 2011	66,000	87,000	59,000
A0121B	Health Professional Allowance		146,000	146,000
A0121M	Adhoc Relief Allowance - 2012	5,000	171,000	159,000
A0121N	Personal Allowance	73,000	55,000	55,000
A0121T	Adhoc Relief Allowance 2013		255,000	201,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance-2014		200,000	178,000
A01224	Entertainment allowance	2,648,000	2,284,000	2,316,000
A01226	Computer allowance	1,976,000	1,716,500	1,713,000
A01228	Orderly allowance	3,496,000	7,492,000	7,506,000
A0122C	Adhoc Relief Allowance - 2015		223,000	208,000
A0122M	Ad-hoc Relief Allowance-2016	273,035,000	300,255,000	300,228,000
A0122Y	Ad-hoc Relief Allowance 2017		360,858,500	361,013,000
A01235	Secretariat allowance	30,000	95,000	95,000
A01236	Deputation allowance	514,000	6,338,000	6,338,000
A01238	Charge allowance	438,000	894,000	894,000
A01239	Special allowance	291,000	194,000	194,000
A01241	Utility allowance for electricity	15,000	18,000	18,000
A01242	Consolidation travelling allowance		17,000	17,000
A01243	Special travelling allowance	137,000		
A01244	Adhoc relief	342,000	728,000	728,000
A01248	Judicial Allowance		4,000	4,000
A01250	Incentive Allowance	2,836,000	3,039,000	3,339,000
A01253	Science Teaching Allowance	2,031,000	487,000	487,000
A01264	Technical Allowance	12,000	50,000	50,000
A01267	Warden/ Boarding House Allowance	4,000	3,000	3,000
A01269	Basic Science Allowance	3,000		
A01270	Other	4,882,000	14,332,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>143,770,000</u>	<u>179,246,340</u>	<u>155,620,000</u>
A01271	Overtime allowance	144,000	179,000	222,000
A01272	Night duty allowance		20,000	20,000
A01273	Honoraria	1,102,000	2,423,340	1,850,000
A01274	Medical charges	17,380,000	24,634,000	18,570,000
A01275	Rest and Recreation Allowance	431,000	827,000	
A01277	Contingent paid staff	23,840,000	48,337,000	49,523,000
A01278	Leave salary	5,060,000	17,386,000	
A01289	Teaching Allowance	95,796,000	85,440,000	85,435,000
A012AC	Servant allowance	17,000		
A03	TOTAL OPERATING EXPENSES	<u>415,333,000</u>	<u>540,994,100</u>	<u>558,925,000</u>
A032	COMMUNICATIONS	<u>7,552,000</u>	<u>7,846,000</u>	<u>7,688,000</u>
A03201	Postage and telegraph	1,278,000	1,208,000	1,303,000
A03202	Telephone and trunk call	6,274,000	6,638,000	6,385,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>98,541,000</u>	<u>215,105,000</u>	<u>213,982,000</u>
A03302	Water			200,000
A03303	Electricity	6,265,000	6,377,000	6,480,000
A03304	Hot and cold weather charges	92,276,000	208,668,000	207,302,000
A03305	POL for Generator		60,000	
A034	OCCUPANCY COSTS	<u>3,258,000</u>	<u>3,197,000</u>	<u>3,258,000</u>
A03402	Rent for office building	2,878,000	2,981,000	2,878,000
A03403	Rent for residential building	1,000		1,000
A03412	Swrage Charges/Waste Charges	379,000	216,000	379,000
A036	MOTOR VEHICLES		<u>140,000</u>	<u>1,000</u>
A03603	Registration		140,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>70,033,000</u>	<u>88,560,500</u>	<u>80,112,000</u>
A03805	Travelling allowance	40,269,000	52,232,000	45,330,000
A03806	Transportation of Goods (Govt.)	56,000	4,768,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	29,705,000	31,553,500	34,689,000
A03808	Conveyance charges (Govt.)	3,000	7,000	9,000
A039	GENERAL	<u>235,949,000</u>	<u>226,145,600</u>	<u>253,884,000</u>
A03901	Stationery	25,428,000	25,691,100	30,745,000
A03902	Printing and publication	4,074,000	4,119,000	4,150,000
A03903	Conference/seminars/workshops		840,000	500,000
A03905	Newspapers periodicals and books	73,903,000	53,901,000	3,935,000
A03906	Uniforms and protective clothing	824,000	855,000	855,000
A03907	Advertising & Publicity	603,000	682,000	
A03917	Law charges	986,000	986,000	986,000
A03918	Exhibitions fairs and other national celebrations	3,465,000	3,465,000	3,500,000
A03930	Vocational and Manpower Training			5,000,000
A03936	Foreign/Inland Training Course Fee	4,382,000	1,981,000	4,382,000
A03970	Others	121,884,000	133,225,500	129,431,000
A03978	Free Text Books			70,000,000
A03979	Teachers/ Managers Training	400,000	400,000	400,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>158,000</u>	<u>101,515,000</u>	<u>237,000</u>
A041	PENSION	<u>158,000</u>	<u>101,515,000</u>	<u>237,000</u>
A04106	Reimbursement of medical charges to pensioners	158,000	2,678,000	160,000
A04114	Superannuation Encashment of L.P.R		98,837,000	77,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>115,354,000</u>	<u>143,234,000</u>	<u>125,867,000</u>
A052	GRANTS-DOMESTIC	<u>115,354,000</u>	<u>143,234,000</u>	<u>125,867,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	79,000	27,959,000	87,000
A05270	To Others	115,275,000	115,275,000	125,780,000
A06	TOTAL TRANSFERS	<u>19,255,000</u>	<u>21,712,000</u>	<u>21,489,000</u>
A061	SCHOLARSHIP	<u>18,180,000</u>	<u>20,737,000</u>	<u>20,314,000</u>
A06102	Others	9,001,000	10,122,000	9,801,000
A06103	Cash awards	9,179,000	10,615,000	10,513,000
A063	ENTERTAINMENT & GIFTS	<u>1,075,000</u>	<u>975,000</u>	<u>1,175,000</u>
A06301	Entertainments & Gifts	1,075,000	975,000	1,175,000
A09	TOTAL PHYSICAL ASSETS	<u>10,103,000</u>	<u>11,496,000</u>	<u>1,852,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A09202	Software	3,000	202,000	3,000
A094	OTHER STORES AND STOCKS	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09404	Medical and Laboratory Equipment	250,000	250,000	250,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,197,000</u>	<u>3,032,000</u>	<u>516,000</u>
A09601	Purchase of Plant and Machinery	2,197,000	3,032,000	516,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>7,653,000</u>	<u>8,012,000</u>	<u>1,083,000</u>
A09701	Purchase of Furniture and Fixture	7,653,000	8,012,000	1,083,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>34,681,000</u>	<u>37,095,000</u>	<u>40,270,000</u>
A130	TRANSPORT	<u>22,418,000</u>	<u>24,677,000</u>	<u>24,800,000</u>
A13001	Transport	22,418,000	24,677,000	24,800,000
A131	MACHINERY AND EQUIPMENT	<u>5,526,000</u>	<u>5,631,000</u>	<u>7,140,000</u>
A13101	Machinery and Equipment	5,526,000	5,631,000	7,140,000
A132	FURNITURE AND FIXTURE	<u>6,737,000</u>	<u>6,787,000</u>	<u>8,330,000</u>
A13201	Furniture and Fixtures	6,737,000	6,787,000	8,330,000
NET TOTAL		5,661,751,000	6,737,053,440	6,592,632,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	959			959	
02	1674			1674	
03	2			2	
04	48			48	
05	46			46	
06	1			1	
07	171			171	
09	143			143	
11	192			192	
12	39			39	
14	4599			4599	
15	4			4	
16	2581			2581	
17	1561			1561	
18	283			283	
19	119			119	
20	9			9	
(Fixed)	60			60	
TOTAL	12491			12491	

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,454,000</u>	<u>21,466,000</u>	<u>20,934,000</u>
A011	TOTAL PAY		47	<u>9,847,000</u>	<u>13,961,000</u>	<u>13,961,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,434,000</u>	<u>4,579,000</u>	<u>4,579,000</u>
A01101	Total Basic Pay		7	<u>2,006,000</u>	<u>4,099,000</u>	<u>4,099,000</u>
D051	Deputy Director Education	(BPS-18)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
D139	District Inspector Schools	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102	Personal pay			63,000	12,000	12,000
A01103	Special pay			365,000	468,000	468,000
A011-2	TOTAL PAY OF OTHER STAFF		40	<u>7,413,000</u>	<u>9,382,000</u>	<u>9,382,000</u>
A01151	Total Pay of Other Staff		40	<u>6,310,000</u>	<u>8,328,000</u>	<u>8,328,000</u>
A009	Accountant	(BPS-16)	2			
A044	AEO/ADI	(BPS-16)	3			
I024	IT Teacher	(BPS-16)	1			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
S085	Site Engineer	(BPS-11)	1			

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	2			
E004	Electrician	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	11			
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			7,000	35,000	35,000
A01153	Special pay			1,096,000	1,019,000	1,019,000
A012	TOTAL ALLOWANCES			<u>6,607,000</u>	<u>7,505,000</u>	<u>6,973,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,874,000</u>	<u>6,318,000</u>	<u>5,697,000</u>
A01202	House rent Allowance			808,000	786,000	786,000
A01203	Conveyance allowance			1,555,000	1,464,000	1,464,000
A01205	Dearness Allowance			6,000		
A0120D	Integrated Allowance			57,000	48,000	48,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				53,000	53,000
A0120X	Ad - hoc Allowance - 2010			1,628,000	82,000	82,000
A01211	Hill allowance			34,000	41,000	41,000
A01217	Medical allowance			929,000	921,000	921,000
A01226	Computer allowance			27,000	41,000	41,000
A0122M	Ad-hoc Relief Allowance-2016			829,000	1,053,000	1,053,000
A0122Y	Ad-hoc Relief Allowance 2017				1,208,000	1,208,000
A01270	Other			<u>1,000</u>	<u>621,000</u>	
001	Others			1,000	621,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>733,000</u>	<u>1,187,000</u>	<u>1,276,000</u>
A01271	Overtime allowance			20,000	20,000	20,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>250,000</u>	<u>763,000</u>	<u>852,000</u>
001	Contingent Paid Staff			250,000	763,000	852,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01289	Teaching Allowance			162,000	103,000	103,000
A03	TOTAL OPERATING EXPENSES			<u>6,590,000</u>	<u>7,353,000</u>	<u>6,826,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,190,000</u>	<u>846,000</u>	<u>846,000</u>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>756,000</u>	<u>756,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	756,000	756,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,450,000</u>	<u>3,557,000</u>	<u>2,500,000</u>
A03805	Travelling allowance			850,000	1,957,000	900,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,600,000
A039	TOTAL GENERAL			<u>2,760,000</u>	<u>2,760,000</u>	<u>3,290,000</u>
A03901	Stationery			480,000	480,000	500,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
001	Foreign/Inland Training Course Fee			430,000	430,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,620,000</u>
001	Others			400,000	1,600,000	420,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006	Others-(Subsidy for Needy Students)			350,000		350,000
009	Others-(Grant of NGOs)			350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>300,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001	Machinery and Equipment			44,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			44,000	44,000	50,000
Deputy Director Education Office Astore				24,274,000	30,349,000	28,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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.			<u>34,036,000</u>	<u>46,398,000</u>	<u>46,188,000</u>
A011	TOTAL PAY		80	<u>22,886,000</u>	<u>28,647,000</u>	<u>28,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>9,298,000</u>	<u>13,324,000</u>	<u>13,324,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>7,935,000</u>	<u>11,943,000</u>	<u>11,943,000</u>
D051	Deputy Director Education	(BPS-19)	1			
D139	District Inspector Schools	(BPS-18)	1			
D171	Dy.DE0	(BPS-18)	1			
E024	Executive Engineer	(BPS-18)	1			
A033	ADIs	(BPS-17)	4			
A038	Administrator/Principal	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
S147	Superintendent	(BPS-17)	1			
A111	Assistant Engineer	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			1,363,000	1,381,000	1,381,000
A011-2	TOTAL PAY OF OTHER STAFF		62	<u>13,588,000</u>	<u>15,323,000</u>	<u>15,323,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>11,568,000</u>	<u>13,710,000</u>	<u>13,710,000</u>
A009	Accountant	(BPS-16)	1			
A033	ADIs	(BPS-16)	3			
A043	AEO	(BPS-16)	3			
A068	Assistant	(BPS-16)	2			
T038	TGT	(BPS-16)	6			

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
E011	Elementary School Teacher	(BPS-14)	5			
U019	Upper Division Clerk	(BPS-14)	5			
D021	Data Entry Operator	(BPS-12)	1			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	7			
S085	Site Engineer	(BPS-11)	3			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	13			
A01152	Personal pay			3,000	3,000	3,000
A01153	Special pay			2,017,000	1,610,000	1,610,000
A012	TOTAL ALLOWANCES			<u>11,150,000</u>	<u>17,751,000</u>	<u>17,541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,931,000</u>	<u>11,091,000</u>	<u>11,090,000</u>
A01202	House rent Allowance			1,292,000	1,380,000	1,380,000
A01203	Conveyance allowance			2,430,000	2,889,000	2,889,000
A0120D	Integrated Allowance			83,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010			3,468,000	225,000	225,000
A01211	Hill allowance			62,000	67,000	67,000
A01217	Medical allowance			1,600,000	1,683,000	1,683,000
A01224	Entertainment allowance			8,000	26,000	26,000
A01226	Computer allowance			2,000	23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			985,000	2,049,000	2,049,000
A0122Y	Ad-hoc Relief Allowance 2017				2,511,000	2,511,000
A01238	Charge allowance				168,000	168,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,219,000</u>	<u>6,660,000</u>	<u>6,451,000</u>
A01274	Medical charges			500,000	708,000	500,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
A01277	Contingent paid staff			<u>400,000</u>	<u>5,730,000</u>	<u>5,730,000</u>
001	Contingent Paid Staff			400,000	5,730,000	5,730,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			318,000	221,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>6,495,000</u>	<u>7,992,000</u>	<u>8,143,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,140,000</u>	<u>2,168,000</u>	<u>2,168,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>990,000</u>	<u>2,018,000</u>	<u>2,018,000</u>
003	Gilgit-Baltistan Weather Charges			990,000	2,018,000	2,018,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,350,000</u>	<u>2,450,000</u>
A03805	Travelling allowance			850,000	850,000	900,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,550,000
A039	TOTAL GENERAL			<u>2,575,000</u>	<u>3,044,000</u>	<u>3,095,000</u>
A03901	Stationery			320,000	320,000	350,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Diamer					
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Foreign/Inland Training Course Fee			500,000	500,000	500,000
A03970	Others			<u>1,450,000</u>	<u>1,919,000</u>	<u>1,450,000</u>
001	Others			300,000	1,919,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			600,000		600,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>2,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Damer					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>954,000</u>	<u>954,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001	Transport			850,000	850,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
001	Machinery and Equipment			52,000	52,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			52,000	52,000	50,000
Deputy Director Education Office Damer				41,697,000	55,556,000	55,335,000

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871	Directorate of Education Diamer-Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,864,000</u>	<u>1,856,000</u>	<u>1,526,000</u>
A011	TOTAL PAY		<u>1,227,000</u>	<u>503,000</u>	<u>503,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,227,000</u>	<u>503,000</u>	<u>503,000</u>
A01101	Total Basic Pay		<u>991,000</u>	<u>446,000</u>	<u>446,000</u>
A01103	Special pay		236,000	57,000	57,000
A012	TOTAL ALLOWANCES		<u>637,000</u>	<u>1,353,000</u>	<u>1,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>537,000</u>	<u>167,000</u>	<u>167,000</u>
A01201	Senior post Allowance		11,000	3,000	3,000
A01202	House rent Allowance		84,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010		138,000		
A01217	Medical allowance		74,000	22,000	22,000
A01224	Entertainment allowance		6,000	3,000	3,000
A01228	Orderly allowance		132,000	28,000	28,000
A0122M	Ad-hoc Relief Allowance-2016		92,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017			45,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>1,186,000</u>	<u>856,000</u>
A01274	Medical charges		100,000	430,000	100,000
A01277	Contingent paid staff			<u>756,000</u>	<u>756,000</u>
001	Contingent Paid Staff			756,000	756,000
A03	TOTAL OPERATING EXPENSES		<u>2,361,000</u>	<u>3,842,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		100,000	100,000	100,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
A03304	Hot and cold weather charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
003	Gilgit-Baltistan Weather Charges			400,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>2,282,000</u>	<u>1,051,000</u>
A03805	Travelling allowance			400,000	1,063,000	500,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	701,000	1,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>518,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	518,000	550,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>710,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001	Others			280,000	280,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,373,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,373,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,373,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06301	Entertainments & Gifts			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			200,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Transport			400,000	400,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Directorate of Education Diamer-Astore				5,190,000	8,036,000	4,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,330,000</u>	<u>38,521,000</u>	<u>39,135,000</u>
A011	TOTAL PAY		<u>50</u>	<u>46,311,000</u>	<u>25,435,000</u>	<u>25,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>20,933,000</u>	<u>9,047,000</u>	<u>9,047,000</u>
A01101	Total Basic Pay		8	<u>17,484,000</u>	<u>8,114,000</u>	<u>8,114,000</u>
D105	Director Education	(BPS-20)	1			
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
A127	Assistant Inspector of Schools	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
S116	Stenographer	(BPS-16)	1			
A01102	Personal pay			278,000		
A01103	Special pay			3,171,000	933,000	933,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>25,378,000</u>	<u>16,388,000</u>	<u>16,038,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>21,429,000</u>	<u>14,627,000</u>	<u>14,327,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	2			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	7			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	8			
D159	Driver	(BPS-05)	4			
B001	B-1 Employees	(BPS-01)	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			11,000	10,000	10,000
A01153	Special pay			3,938,000	1,751,000	1,701,000
A012	TOTAL ALLOWANCES			<u>28,019,000</u>	<u>13,086,000</u>	<u>14,050,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,361,000</u>	<u>10,010,000</u>	<u>10,010,000</u>
A01201	Senior post Allowance			14,000	16,000	16,000
A01202	House rent Allowance			4,016,000	1,789,000	1,789,000
A01203	Conveyance allowance			4,557,000	2,241,000	2,241,000
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			120,000	45,000	45,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			303,000	13,000	13,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			301,000	94,000	94,000
A0120X	Ad - hoc Allowance - 2010			7,459,000	36,000	36,000
A01211	Hill allowance			130,000	56,000	56,000
A01217	Medical allowance			3,325,000	1,357,000	1,357,000
A0121N	Personal Allowance			13,000	2,000	2,000
A01224	Entertainment allowance			17,000	11,000	11,000
A01226	Computer allowance			114,000	37,000	37,000
A01228	Orderly allowance			75,000	56,000	56,000
A0122M	Ad-hoc Relief Allowance-2016			4,068,000	1,876,000	1,876,000
A0122Y	Ad-hoc Relief Allowance 2017				2,204,000	2,204,000
A01236	Deputation allowance			109,000	58,000	58,000
A01238	Charge allowance			20,000	102,000	102,000
A01239	Special allowance				17,000	17,000
A01243	Special travelling allowance			108,000		
A01244	Adhoc relief			6,000		
A01250	Incentive Allowance			601,000		
A01253	Science Teaching Allowance			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,658,000</u>	<u>3,076,000</u>	<u>4,040,000</u>
A01271	Overtime allowance			70,000	28,000	70,000
A01273	Honoraria			350,000	140,000	350,000
A01274	Medical charges			500,000	376,000	500,000
A01275	Rest and Recreation Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01277	Contingent paid staff			<u>1,650,000</u>	<u>2,484,000</u>	<u>3,072,000</u>
001	Contingent Paid Staff			1,650,000	2,484,000	3,072,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			86,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>15,228,000</u>	<u>9,980,000</u>	<u>6,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>350,000</u>	<u>105,000</u>
A03201	Postage and telegraph			80,000	32,000	35,000
A03202	Telephone and trunk call			170,000	318,000	70,000
A033	TOTAL UTILITIES			<u>4,900,000</u>	<u>1,128,000</u>	<u>1,796,000</u>
A03303	Electricity			200,000	74,000	100,000
A03304	Hot and cold weather charges			<u>4,700,000</u>	<u>1,054,000</u>	<u>1,696,000</u>
003	Gilgit-Baltistan Weather Charges			4,700,000	1,054,000	1,696,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,350,000</u>	<u>4,787,000</u>	<u>2,951,000</u>
A03805	Travelling allowance			2,750,000	2,777,000	1,750,000
A03806	Transportation of Goods (Govt.)				<u>820,000</u>	<u>1,000</u>
001	Transportation of Goods				820,000	1,000
A03807	P.O.L Charges A.planes			<u>2,600,000</u>	<u>1,190,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,600,000	1,190,000	1,200,000
A039	TOTAL GENERAL			<u>4,728,000</u>	<u>3,715,000</u>	<u>2,008,000</u>
A03901	Stationery			1,750,000	800,000	800,000
A03902	Printing and publication			300,000	120,000	130,000
A03905	Newspapers periodicals and books			<u>180,000</u>	<u>1,797,000</u>	<u>75,000</u>
001	Newspapers, Periodicals and Books			180,000	1,797,000	75,000
A03906	Uniforms and protective clothing			<u>125,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			125,000	50,000	50,000
A03907	Advertising & Publicity			50,000	20,000	
A03917	Law charges			600,000	240,000	240,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A03918	Exhibitions fairs and other national celebrations			<u>270,000</u>	<u>108,000</u>	<u>110,000</u>
001	Exhibitions, Fairs and other National Celebrations			270,000	108,000	110,000
A03936	Foreign/Inland Training Course Fee			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001	Foreign/Inland Training Course Fee			250,000	100,000	100,000
A03970	Others			<u>1,203,000</u>	<u>480,000</u>	<u>503,000</u>
001	Others			1,200,000	480,000	500,000
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>462,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>462,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				462,000	1,000
A06	TOTAL TRANSFERS			<u>1,700,000</u>	<u>680,000</u>	<u>700,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,100,000</u>	<u>440,000</u>	<u>450,000</u>
A06103	Cash awards			<u>1,100,000</u>	<u>440,000</u>	<u>450,000</u>
001	Cash Awards			1,100,000	440,000	450,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>240,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			600,000	240,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>120,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>120,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery			300,000	120,000	100,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture			200,000	80,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,270,000</u>	<u>1,268,000</u>	<u>1,080,000</u>
A130	TOTAL TRANSPORT			<u>1,750,000</u>	<u>980,000</u>	<u>850,000</u>
A13001	Transport			<u>1,750,000</u>	<u>980,000</u>	<u>850,000</u>
001	Transport			1,750,000	980,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>204,000</u>	<u>130,000</u>
A13101	Machinery and Equipment			<u>310,000</u>	<u>204,000</u>	<u>130,000</u>
001	Machinery and Equipment			310,000	204,000	130,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>84,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			210,000	84,000	100,000
Directorate of Education GB Gilgit				94,029,000	51,111,000	48,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,969,000</u>	<u>53,637,000</u>	<u>53,236,000</u>
A011	TOTAL PAY		<u>108</u>	<u>27,474,000</u>	<u>35,682,000</u>	<u>35,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>9,562,000</u>	<u>14,168,000</u>	<u>14,118,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>8,038,000</u>	<u>12,655,000</u>	<u>12,605,000</u>
D051	Deputy Director Education	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A033	ADIs	(BPS-17)	5			
A038	Administrator/Principal	(BPS-17)	1			
A043	AEO	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A033	ADIs	(BPS-16)	3			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
A01102	Personal pay			16,000		
A01103	Special pay			1,508,000	1,513,000	1,513,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>17,912,000</u>	<u>21,514,000</u>	<u>21,464,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>15,157,000</u>	<u>19,185,000</u>	<u>19,135,000</u>
A009	Accountant	(BPS-16)	2			
A043	AEO	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	10			

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	11			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	15			
S085	Site Engineer	(BPS-11)	4			
T052	Trade Instructor Junior	(BPS-07)	1			
G010	Generator Operator	(BPS-06)	1			
D159	Driver	(BPS-05)	4			
D159	Driver	(BPS-04)	2			
G021	Grade-II	(BPS-02)	4			
N012	Naib Qasid/Chowkidar	(BPS-02)	18			
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			21,000	20,000	20,000
A01153	Special pay			2,734,000	2,309,000	2,309,000
A012	TOTAL ALLOWANCES			<u>17,495,000</u>	<u>17,955,000</u>	<u>17,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,614,000</u>	<u>14,844,000</u>	<u>14,745,000</u>
A01202	House rent Allowance			2,744,000	2,733,000	2,733,000
A01203	Conveyance allowance			3,563,000	3,274,000	3,243,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			104,000	88,000	88,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			20,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010			4,375,000	84,000	84,000
A01211	Hill allowance			106,000	93,000	93,000
A01217	Medical allowance			2,263,000	2,140,000	2,140,000
A0121A	Ad - hoc Allowance - 2011				28,000	
A0121M	Adhoc Relief Allowance - 2012				10,000	
A0121T	Adhoc Relief Allowance 2013				19,000	
A0121Z	Adhoc Relief Allowance-2014				8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01224	Entertainment allowance			6,000	25,000	25,000
A01226	Computer allowance			48,000	45,000	45,000
A01228	Orderly allowance				168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Ad-hoc Relief Allowance-2016			1,987,000	2,575,000	2,575,000
A0122Y	Ad-hoc Relief Allowance 2017				3,112,000	3,112,000
A01235	Secretariat allowance			30,000	57,000	57,000
A01236	Deputation allowance			63,000	93,000	93,000
A01238	Charge allowance			30,000	27,000	27,000
A01239	Special allowance			69,000	24,000	24,000
A01243	Special travelling allowance			29,000		
A01250	Incentive Allowance			172,000	207,000	207,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,881,000</u>	<u>3,111,000</u>	<u>2,909,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	200,000
A01274	Medical charges			700,000	700,000	700,000
A01275	Rest and Recreation Allowance				400,000	
A01277	Contingent paid staff			<u>950,000</u>	<u>1,824,000</u>	<u>1,824,000</u>
001	Contingent Paid Staff			950,000	1,824,000	1,824,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			228,000	184,000	184,000
A03	TOTAL OPERATING EXPENSES			<u>8,415,000</u>	<u>9,349,000</u>	<u>9,695,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>2,320,000</u>	<u>2,320,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>2,220,000</u>	<u>2,220,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	2,220,000	2,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,520,000</u>	<u>2,734,000</u>	<u>2,640,000</u>
A03805	Travelling allowance			880,000	880,000	900,000
A03806	Transportation of Goods (Govt.)			<u>40,000</u>	<u>96,000</u>	<u>40,000</u>
001	Transportation of Goods			40,000	96,000	40,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,758,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,758,000	1,700,000
A039	TOTAL GENERAL			<u>4,195,000</u>	<u>4,195,000</u>	<u>4,635,000</u>
A03901	Stationery			630,000	630,000	650,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	100,000	
A03917	Law charges			75,000	75,000	75,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>
001	Foreign/Inland Training Course Fee			600,000		600,000
A03970	Others			<u>2,350,000</u>	<u>2,950,000</u>	<u>2,370,000</u>
001	Others			550,000	2,950,000	570,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			800,000		800,000
006	Others-(Subsidy for Needy Students)			500,000		500,000
009	Others-(Grant of NGOs)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,948,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,948,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A04114	Superannuation Encashment of L.P.R				1,947,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>940,000</u>	<u>960,000</u>
A130	TOTAL TRANSPORT			<u>830,000</u>	<u>830,000</u>	<u>850,000</u>
A13001	Transport			<u>830,000</u>	<u>830,000</u>	<u>850,000</u>
001	Transport			830,000	830,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
Deputy Director Education Office Gilgit				54,416,000	65,965,000	63,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1673	District Inspector of School Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>433,000</u>	<u>433,000</u>
A011	TOTAL PAY				<u>315,000</u>	<u>315,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>267,000</u>	<u>267,000</u>
A01101	Total Basic Pay				239,000	239,000
A01103	Special pay				28,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>48,000</u>	<u>48,000</u>
A01151	Total Pay of Other Staff				43,000	43,000
A01153	Special pay				5,000	5,000
A012	TOTAL ALLOWANCES				<u>118,000</u>	<u>118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,000</u>	<u>111,000</u>
A01202	House rent Allowance				19,000	19,000
A01203	Conveyance allowance				27,000	27,000
A01211	Hill allowance				1,000	1,000
A01217	Medical allowance				12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016				23,000	23,000
A0122Y	Ad-hoc Relief Allowance 2017				29,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,000</u>	<u>7,000</u>
A01289	Teaching Allowance				7,000	7,000
A03	TOTAL OPERATING EXPENSES				<u>18,000</u>	
A033	TOTAL UTILITIES				<u>18,000</u>	
A03304	Hot and cold weather charges				<u>18,000</u>	
001	Hot and Cold Weather Charges				18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1673	District Inspector of School Gilgit					
District Inspector of School Gilgit					451,000	433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,177,000</u>	<u>22,311,000</u>	<u>20,926,000</u>
A011	TOTAL PAY		<u>27</u>	<u>15,540,000</u>	<u>14,903,000</u>	<u>14,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>12,873,000</u>	<u>11,484,000</u>	<u>11,484,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>9,800,000</u>	<u>10,137,000</u>	<u>10,137,000</u>
P051	Principal	(BPS-20)	1			
V012	Vice Principal	(BPS-19)	1			
I014	Instructor	(BPS-18)	5			
I014	Instructor	(BPS-17)	6			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			71,000	140,000	140,000
A01103	Special pay			3,002,000	1,207,000	1,207,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>2,667,000</u>	<u>3,419,000</u>	<u>3,419,000</u>
A01151	Total Pay of Other Staff		<u>12</u>	<u>2,257,000</u>	<u>3,057,000</u>	<u>3,057,000</u>
U019	Upper Division Clerk	(BPS-14)	2			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
A01152	Personal pay				3,000	3,000
A01153	Special pay			410,000	359,000	359,000
A012	TOTAL ALLOWANCES			<u>8,637,000</u>	<u>7,408,000</u>	<u>6,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,924,000</u>	<u>5,721,000</u>	<u>5,694,000</u>
A01201	Senior post Allowance			42,000	30,000	30,000
A01202	House rent Allowance			1,231,000	1,158,000	1,158,000
A01203	Conveyance allowance			965,000	918,000	918,000
A0120D	Integrated Allowance			32,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A0120X	Ad - hoc Allowance - 2010			2,185,000	4,000	4,000
A01211	Hill allowance			17,000	15,000	15,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			888,000	757,000	757,000
A01224	Entertainment allowance			18,000	17,000	17,000
A01228	Orderly allowance			390,000	336,000	336,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,065,000	1,087,000	1,087,000
A0122Y	Ad-hoc Relief Allowance 2017				1,327,000	1,327,000
A01238	Charge allowance			7,000	25,000	25,000
A01244	Adhoc relief			33,000		
A01253	Science Teaching Allowance			4,000	3,000	3,000
A01270	Other			<u>27,000</u>	<u>27,000</u>	
001	Others			27,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,713,000</u>	<u>1,687,000</u>	<u>329,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			100,000	100,000	100,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,357,000	1,357,000	
A01289	Teaching Allowance			153,000	127,000	127,000
A03	TOTAL OPERATING EXPENSES			<u>3,246,000</u>	<u>3,022,000</u>	<u>3,203,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>910,000</u>	<u>686,000</u>	<u>686,000</u>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>626,000</u>	<u>626,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	626,000	626,000

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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					
GL1726	Principal Elementary College for Women J					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			430,000	430,000	450,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	750,000
A039	TOTAL GENERAL			<u>1,204,000</u>	<u>1,204,000</u>	<u>1,265,000</u>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			44,000	44,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	85,000
A03970	Others			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001	Others			150,000	650,000	170,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	1,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A09	TOTAL PHYSICAL ASSETS			<u>95,000</u>	<u>95,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			45,000	45,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>629,000</u>	<u>629,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>530,000</u>	<u>600,000</u>
A13001	Transport			<u>530,000</u>	<u>530,000</u>	<u>600,000</u>
001	Transport			530,000	530,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001	Machinery and Equipment			44,000	44,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			55,000	55,000	60,000
Principal Elementary College for Women J				28,149,000	27,259,000	24,843,000

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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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,738,000</u>	<u>28,846,000</u>	<u>29,061,000</u>
A011	TOTAL PAY	39		<u>16,659,000</u>	<u>19,508,000</u>	<u>19,653,000</u>
A011-1	TOTAL PAY OF OFFICERS	19		<u>12,501,000</u>	<u>14,306,000</u>	<u>14,451,000</u>
A01101	Total Basic Pay	19		<u>9,791,000</u>	<u>12,600,000</u>	<u>12,730,000</u>
P051	Principal (BPS-20)	1				
V012	Vice Principal (BPS-19)	1				
I014	Instructor (BPS-18)	6				
I014	Instructor (BPS-17)	6				
S013	Secondary School Teacher (BPS-17)	3				
C077	Computer Operator (BPS-16)	1				
L077	Librarian (BPS-16)	1				
A01102	Personal pay			275,000	127,000	127,000
A01103	Special pay			2,435,000	1,579,000	1,594,000
A011-2	TOTAL PAY OF OTHER STAFF	20		<u>4,158,000</u>	<u>5,202,000</u>	<u>5,202,000</u>
A01151	Total Pay of Other Staff	20		<u>3,515,000</u>	<u>4,627,000</u>	<u>4,627,000</u>
I024	IT Teacher (BPS-16)	1				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
L012	Laboratory Assistant (BPS-09)	3				
L012	Laboratory Assistant (BPS-07)	1				
D159	Driver (BPS-05)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	11				
A01152	Personal pay			12,000	28,000	28,000
A01153	Special pay			631,000	547,000	547,000

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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			<u>9,079,000</u>	<u>9,338,000</u>	<u>9,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,360,000</u>	<u>8,324,000</u>	<u>8,396,000</u>
A01201	Senior post Allowance			10,000	25,000	25,000
A01202	House rent Allowance			1,565,000	1,419,000	1,419,000
A01203	Conveyance allowance			1,365,000	1,492,000	1,542,000
A0120D	Integrated Allowance			48,000	26,000	26,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			17,000	102,000	102,000
A0120X	Ad - hoc Allowance - 2010			2,495,000	152,000	152,000
A01211	Hill allowance			26,000	23,000	23,000
A01216	Qualification allowance			20,000	53,000	53,000
A01217	Medical allowance			1,088,000	962,000	962,000
A0121N	Personal Allowance			10,000		
A01224	Entertainment allowance			4,000	12,000	12,000
A01226	Computer allowance			42,000	34,000	34,000
A01228	Orderly allowance			101,000	266,000	280,000
A0122M	Ad-hoc Relief Allowance-2016			1,453,000	1,401,000	1,401,000
A0122Y	Ad-hoc Relief Allowance 2017				1,694,000	1,707,000
A01236	Deputation allowance			12,000	144,000	144,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance			85,000	509,000	509,000
A01253	Science Teaching Allowance			10,000	5,000	5,000
A01270	Other			<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>719,000</u>	<u>1,014,000</u>	<u>1,012,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			250,000	250,000	250,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			250,000	516,000	516,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			216,000	245,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>3,918,000</u>	<u>3,905,000</u>	<u>3,776,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,270,000</u>	<u>878,000</u>	<u>878,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,250,000</u>	<u>858,000</u>	<u>858,000</u>
003	Gilgit-Baltistan Weather Charges			1,250,000	858,000	858,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,579,000</u>	<u>1,330,000</u>
A03805	Travelling allowance			500,000	879,000	530,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,540,000</u>
A03901	Stationery			330,000	330,000	400,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	90,000
A03970	Others			<u>920,000</u>	<u>920,000</u>	<u>970,000</u>
001	Others			150,000	920,000	160,000
007	Others-(Sports)			70,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,590,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,590,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,171,000	1,000
A04114	Superannuation Encashment of L.P.R				1,419,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>947,000</u>	<u>755,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>852,000</u>	<u>650,000</u>
A13001	Transport			<u>630,000</u>	<u>852,000</u>	<u>650,000</u>
001	Transport			630,000	852,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			40,000	40,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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				30,433,000	36,339,000	33,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,768,000</u>	<u>20,498,000</u>	<u>20,496,000</u>
A011	TOTAL PAY		<u>57</u>	<u>13,938,000</u>	<u>14,398,000</u>	<u>14,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>5,062,000</u>	<u>6,212,000</u>	<u>6,212,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>4,291,000</u>	<u>5,568,000</u>	<u>5,568,000</u>
D026	DDE	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DE0	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	4			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A043	AEO	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102	Personal pay			53,000		
A01103	Special pay			718,000	644,000	644,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>8,876,000</u>	<u>8,186,000</u>	<u>8,186,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>7,539,000</u>	<u>7,229,000</u>	<u>7,229,000</u>
A009	Accountant	(BPS-16)	8			
A044	AEO/ADI	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	4			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			
S085	Site Engineer	(BPS-11)	4			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,337,000	957,000	957,000
A012	TOTAL ALLOWANCES			<u>7,830,000</u>	<u>6,100,000</u>	<u>6,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,185,000</u>	<u>5,499,000</u>	<u>5,498,000</u>
A01202	House rent Allowance			1,033,000	698,000	698,000
A01203	Conveyance allowance			1,663,000	1,500,000	1,500,000
A0120D	Integrated Allowance			18,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			2,379,000		
A01211	Hill allowance			50,000	40,000	40,000
A01217	Medical allowance			1,111,000	872,000	872,000
A01226	Computer allowance			12,000	29,000	29,000
A0122M	Ad-hoc Relief Allowance-2016			918,000	1,092,000	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017				1,228,000	1,228,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>645,000</u>	<u>601,000</u>	<u>600,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>250,000</u>	<u>267,000</u>	<u>267,000</u>
001	Contingent Paid Staff			250,000	267,000	267,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			93,000	32,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>4,921,000</u>	<u>5,086,000</u>	<u>5,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>925,000</u>	<u>894,000</u>	<u>870,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>825,000</u>	<u>794,000</u>	<u>770,000</u>
003	Gilgit-Baltistan Weather Charges			825,000	794,000	770,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,590,000</u>	<u>1,786,000</u>	<u>1,750,000</u>
A03805	Travelling allowance			490,000	490,000	550,000
A03806	Transportation of Goods (Govt.)				<u>196,000</u>	
001	Transportation of Goods				196,000	
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,100,000	1,100,000	1,200,000
A039	TOTAL GENERAL			<u>2,186,000</u>	<u>2,186,000</u>	<u>2,705,000</u>
A03901	Stationery			220,000	220,000	250,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			21,000	21,000	
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>		<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000		400,000
A03970	Others			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,310,000</u>
001	Others			250,000	1,700,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,316,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,316,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,315,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>817,000</u>	<u>817,000</u>	<u>857,000</u>
A130	TOTAL TRANSPORT			<u>680,000</u>	<u>680,000</u>	<u>720,000</u>
A13001	Transport			<u>680,000</u>	<u>680,000</u>	<u>720,000</u>
001	Transport			680,000	680,000	720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery and Equipment			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Machinery and Equipment			85,000	85,000	85,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture and Fixtures			52,000	52,000	52,000
Deputy Director Education Officer Ghahch				27,563,000	28,773,000	26,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,789,000</u>	<u>26,605,000</u>	<u>26,453,000</u>
A011	TOTAL PAY		56	<u>14,849,000</u>	<u>17,530,000</u>	<u>17,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>7,203,000</u>	<u>7,967,000</u>	<u>7,967,000</u>
A01101	Total Basic Pay		16	<u>5,998,000</u>	<u>7,069,000</u>	<u>7,069,000</u>
D051	Deputy Director Education	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A002	A.E.O	(BPS-17)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
P061	Program Analyst	(BPS-17)	1			
S160	Suprentendent	(BPS-17)	1			
A002	A.E.O	(BPS-16)	1			
A003	A.E.O/ADI	(BPS-16)	4			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102	Personal pay			38,000	78,000	78,000
A01103	Special pay			1,167,000	820,000	820,000
A011-2	TOTAL PAY OF OTHER STAFF		40	<u>7,646,000</u>	<u>9,563,000</u>	<u>9,413,000</u>
A01151	Total Pay of Other Staff		40	<u>6,508,000</u>	<u>8,487,000</u>	<u>8,337,000</u>
A009	Accountant	(BPS-16)	2			
A068	Assistant	(BPS-16)	2			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
L093	Lower Division Clerk	(BPS-11)	2			
S085	Site Engineer	(BPS-11)	4			
L078	Library Assistant	(BPS-09)	1			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
G021	Grade-II	(BPS-02)	8			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
A01152	Personal pay			1,000		
A01153	Special pay			1,105,000	980,000	980,000
A01156	Total Pay of contract staff			<u>32,000</u>	<u>96,000</u>	<u>96,000</u>
A012	TOTAL ALLOWANCES			<u>8,940,000</u>	<u>9,075,000</u>	<u>9,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,623,000</u>	<u>6,948,000</u>	<u>6,947,000</u>
A01201	Senior post Allowance			10,000	9,000	9,000
A01202	House rent Allowance			1,039,000	941,000	941,000
A01203	Conveyance allowance			1,661,000	1,813,000	1,813,000
A0120D	Integrated Allowance			76,000	53,000	53,000
A0120X	Ad - hoc Allowance - 2010			2,295,000	7,000	7,000
A01211	Hill allowance			56,000	43,000	43,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			1,183,000	1,095,000	1,095,000
A01224	Entertainment allowance			3,000	17,000	17,000
A01226	Computer allowance			40,000	45,000	45,000
A01228	Orderly allowance			96,000	98,000	98,000
A0122M	Ad-hoc Relief Allowance-2016			1,139,000	1,280,000	1,280,000
A0122Y	Ad-hoc Relief Allowance 2017				1,546,000	1,546,000
A01238	Charge allowance			4,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,317,000</u>	<u>2,127,000</u>	<u>2,126,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>950,000</u>	<u>1,758,000</u>	<u>1,758,000</u>
001	Contingent Paid Staff			950,000	1,758,000	1,758,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			36,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>5,392,000</u>	<u>6,193,000</u>	<u>6,471,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>850,000</u>	<u>1,274,000</u>	<u>1,274,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	1,224,000	1,224,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Rent for Office Building			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,377,000</u>	<u>2,101,000</u>
A03805	Travelling allowance			650,000	858,000	700,000
A03806	Transportation of Goods (Govt.)				<u>249,000</u>	<u>1,000</u>
001	Transportation of Goods				249,000	1,000
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>1,270,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,270,000	1,400,000
A039	TOTAL GENERAL			<u>2,447,000</u>	<u>2,447,000</u>	<u>3,001,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			440,000	440,000	500,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			11,000	11,000	
A03917	Law charges			11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03970	Others			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,350,000</u>
001	Others			300,000	1,345,000	300,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			495,000		500,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,718,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,718,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,717,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GZ1017	Deputy Director Education Officer Ghizer						
A061	TOTAL SCHOLARSHIP				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				788,000	788,000	810,000
A130	TOTAL TRANSPORT				700,000	700,000	720,000
A13001	Transport				700,000	700,000	720,000
001	Transport				700,000	700,000	720,000
A131	TOTAL MACHINERY AND EQUIPMENT				44,000	44,000	45,000
A13101	Machinery and Equipment				44,000	44,000	45,000
001	Machinery and Equipment				44,000	44,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				44,000	44,000	45,000
A13201	Furniture and Fixtures				44,000	44,000	45,000
Deputy Director Education Officer Ghizer					30,021,000	35,355,000	33,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1020	District Inspector of School Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012	TOTAL ALLOWANCES			<u>20,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,000</u>		
A01216	Qualification allowance			20,000		
District Inspector of School Ghizer				20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,603,000</u>	<u>14,172,000</u>	<u>14,171,000</u>
A011	TOTAL PAY		<u>39</u>	<u>6,204,000</u>	<u>9,019,000</u>	<u>9,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>3,149,000</u>	<u>3,831,000</u>	<u>3,831,000</u>
A01101	Total Basic Pay		8	<u>2,590,000</u>	<u>3,430,000</u>	<u>3,430,000</u>
D051	Deputy Director Education	(BPS-19)	1			
A116	Assistant Executive Engineer	(BPS-17)	1			
D114	DIS/Dy. DEO	(BPS-17)	2			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
C077	Computer Operator	(BPS-16)	1			
T054	Training Officer	(BPS-16)	1			
A01102	Personal pay			67,000		
A01103	Special pay			492,000	401,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>3,055,000</u>	<u>5,188,000</u>	<u>5,188,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>2,574,000</u>	<u>4,606,000</u>	<u>4,606,000</u>
A044	AEO/ADI	(BPS-16)	4			
A068	Assistant	(BPS-16)	1			
T063	TUGT/FACT	(BPS-16)	3			
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	5			
D159	Driver	(BPS-04)	2			
G019	Grade-I	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	10			

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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					
A01153	Special pay			481,000	582,000	582,000
A012	TOTAL ALLOWANCES			<u>4,399,000</u>	<u>5,153,000</u>	<u>5,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,397,000</u>	<u>3,914,000</u>	<u>3,914,000</u>
A01202	House rent Allowance			488,000	556,000	556,000
A01203	Conveyance allowance			740,000	1,139,000	1,139,000
A0120D	Integrated Allowance			25,000	48,000	48,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	5,000
A0120X	Ad - hoc Allowance - 2010			1,043,000	75,000	75,000
A01211	Hill allowance			26,000	29,000	29,000
A01217	Medical allowance			575,000	627,000	627,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance			22,000	28,000	28,000
A0122M	Ad-hoc Relief Allowance-2016			475,000	638,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017				769,000	769,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>1,239,000</u>	<u>1,238,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>855,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
001	Contingent Paid Staff			855,000	1,080,000	1,080,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			45,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>6,053,000</u>	<u>5,281,000</u>	<u>6,111,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,210,000</u>	<u>708,000</u>	<u>648,000</u>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>1,150,000</u>	<u>588,000</u>	<u>588,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
003	Gilgit-Baltistan Weather Charges			1,150,000	588,000	588,000
A03305	POL for Generator				<u>60,000</u>	
001	POL for Generator				60,000	
A034	TOTAL OCCUPANCY COSTS			<u>772,000</u>	<u>772,000</u>	<u>772,000</u>
A03402	Rent for office building			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001	Rent for Office Building			750,000	750,000	750,000
A03412	Sworage Charges/Waste Charges			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,651,000</u>	<u>1,431,000</u>	<u>1,751,000</u>
A03805	Travelling allowance			700,000	730,000	750,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	51,000	1,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>650,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	650,000	1,000,000
A039	TOTAL GENERAL			<u>2,340,000</u>	<u>2,290,000</u>	<u>2,860,000</u>
A03901	Stationery			380,000	380,000	400,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			20,000	40,000	
A03918	Exhibitions fairs and other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03970	Others			<u>1,350,000</u>	<u>1,280,000</u>	<u>1,370,000</u>
001	Others			300,000	1,280,000	320,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03979	Teachers/ Managers Training			400,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A061	TOTAL SCHOLARSHIP			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A06103	Cash awards			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Cash Awards			125,000	125,000	125,000
A09	TOTAL PHYSICAL ASSETS				<u>310,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	
A09601	Purchase of Plant and Machinery				<u>150,000</u>	
001	Purchase of Plant & Machinery				150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>160,000</u>	
A09701	Purchase of Furniture and Fixture				160,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>563,000</u>	<u>463,000</u>	<u>593,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>350,000</u>	<u>500,000</u>
A13001	Transport			<u>470,000</u>	<u>350,000</u>	<u>500,000</u>
001	Transport			470,000	350,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>58,000</u>	<u>38,000</u>
A13201	Furniture and Fixtures			38,000	58,000	38,000
Deputy Director Education Hunza				17,346,000	20,353,000	21,002,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>350,000</u>	<u>604,000</u>	<u>604,000</u>
A012	TOTAL ALLOWANCES			<u>350,000</u>	<u>604,000</u>	<u>604,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>604,000</u>	<u>604,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			250,000	504,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>3,916,000</u>	<u>4,006,000</u>	<u>4,506,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
003	Gilgit-Baltistan Weather Charges			495,000	495,000	495,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for office building			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Rent for Office Building			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>750,000</u>	<u>731,000</u>
A03805	Travelling allowance			275,000	305,000	300,000
A03806	Transportation of Goods (Govt.)				<u>60,000</u>	<u>1,000</u>
001	Transportation of Goods				60,000	1,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>385,000</u>	<u>430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			385,000	385,000	430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>2,141,000</u>	<u>2,141,000</u>	<u>2,660,000</u>
A03901	Stationery			250,000	250,000	270,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			11,000	11,000	
A03918	Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>		<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000		400,000
A03970	Others			<u>1,300,000</u>	<u>1,700,000</u>	<u>1,310,000</u>
001	Others			250,000	1,700,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Transport			330,000	330,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Deputy Director Education Nagar				5,356,000	5,700,000	5,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>250,000</u>	<u>244,000</u>	<u>298,000</u>
A012	TOTAL ALLOWANCES			<u>250,000</u>	<u>244,000</u>	<u>298,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>244,000</u>	<u>298,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>144,000</u>	<u>198,000</u>
001	Contingent Paid Staff			150,000	144,000	198,000
A03	TOTAL OPERATING EXPENSES			<u>3,051,000</u>	<u>3,118,000</u>	<u>3,615,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	350,000	350,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>727,000</u>	<u>700,000</u>
A03805	Travelling allowance			385,000	385,000	400,000
A03806	Transportation of Goods (Govt.)				<u>67,000</u>	
001	Transportation of Goods				67,000	
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,781,000</u>	<u>1,781,000</u>	<u>2,305,000</u>
A03901	Stationery			165,000	165,000	190,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			11,000	11,000	
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>		<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000		400,000
A03970	Others			<u>1,050,000</u>	<u>1,450,000</u>	<u>1,060,000</u>
001	Others			150,000	1,450,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			350,000		350,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Transport			275,000	275,000	275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Deputy Director Education Kharmang				3,886,000	3,947,000	4,300,000

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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					
SD1027	Regional Director of Education Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,794,000</u>	<u>7,372,000</u>	<u>7,547,000</u>
A011	TOTAL PAY	13		<u>3,682,000</u>	<u>4,849,000</u>	<u>4,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,087,000</u>	<u>2,369,000</u>	<u>2,369,000</u>
A01101	Total Basic Pay	3		<u>920,000</u>	<u>2,120,000</u>	<u>2,120,000</u>
D105	Director Education (BPS-20)	1				
D050	Deputy Director Edu. (EMIS)	1				
E024	Executive Engineer (BPS-18)	1				
A01103	Special pay			167,000	249,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,595,000</u>	<u>2,480,000</u>	<u>2,408,000</u>
A01151	Total Pay of Other Staff	10		<u>2,201,000</u>	<u>2,213,000</u>	<u>2,118,000</u>
A032	ADI (BPS-16)	2				
E011	Elementary School Teacher (BPS-14)	1				
S117	Stenotypist (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
D159	Driver (BPS-04)	2				
G019	Grade-I (BPS-01)	2				
A01153	Special pay			394,000	267,000	290,000
A012	TOTAL ALLOWANCES			<u>2,112,000</u>	<u>2,523,000</u>	<u>2,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,798,000</u>	<u>2,157,000</u>	<u>2,204,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			192,000	149,000	149,000
A01203	Conveyance allowance			313,000	287,000	287,000
A01207	Washing Allowance			5,000	3,000	3,000
A01208	Dress Allowance			5,000	3,000	3,000
A0120D	Integrated Allowance			7,000	5,000	5,000

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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					
SD1027	Regional Director of Education Skardu					
A0120X	Ad - hoc Allowance - 2010			619,000		
A01211	Hill allowance			11,000	10,000	10,000
A01217	Medical allowance			289,000	260,000	260,000
A0121N	Personal Allowance				12,000	12,000
A01224	Entertainment allowance			5,000		
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			331,000	350,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017				445,000	484,000
A01235	Secretariat allowance				38,000	38,000
A01250	Incentive Allowance				394,000	394,000
A01253	Science Teaching Allowance			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>314,000</u>	<u>366,000</u>	<u>566,000</u>
A01273	Honoraria			1,000		200,000
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>216,000</u>	<u>216,000</u>
001	Contingent Paid Staff			150,000	216,000	216,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			12,000		
A03	TOTAL OPERATING EXPENSES			<u>3,477,000</u>	<u>7,334,000</u>	<u>3,279,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>312,000</u>	<u>312,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>212,000</u>	<u>212,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	212,000	212,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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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				
SD1027	Regional Director of Education Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,351,000</u>	<u>4,846,000</u>	<u>1,601,000</u>
A03805	Travelling allowance		600,000	2,011,000	700,000
A03806	Transportation of Goods (Govt.)		<u>1,000</u>	<u>2,085,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	2,085,000	1,000
A03807	P.O.L Charges A.planes		<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
	H.coptors S.Cars M/C(Govt.)				
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		750,000	750,000	900,000
A039	TOTAL GENERAL		<u>906,000</u>	<u>1,956,000</u>	<u>1,146,000</u>
A03901	Stationery		360,000	360,000	500,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>1,076,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	1,076,000	25,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	national celebrations				
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>		<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000		1,000
A03970	Others		<u>350,000</u>	<u>350,000</u>	<u>450,000</u>
001	Others		350,000	350,000	450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				150,000	150,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>810,000</u>	<u>810,000</u>	<u>945,000</u>
A130	TOTAL TRANSPORT				<u>715,000</u>	<u>715,000</u>	<u>850,000</u>
A13001	Transport				<u>715,000</u>	<u>715,000</u>	<u>850,000</u>
001	Transport				715,000	715,000	850,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment				<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment				45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				50,000	50,000	50,000
Regional Director of Education Skardu					10,383,000	15,816,000	12,023,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,143,000</u>	<u>96,616,000</u>	<u>97,215,000</u>
A011	TOTAL PAY		<u>256</u>	<u>61,156,000</u>	<u>67,286,000</u>	<u>67,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>14,828,000</u>	<u>19,067,000</u>	<u>19,166,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>12,775,000</u>	<u>16,979,000</u>	<u>17,065,000</u>
D026	DDE	(BPS-19)	1			
D138	District Inspector of School	(BPS-18)	1			
D171	Dy.DEO	(BPS-18)	1			
A032	ADI	(BPS-17)	9			
A038	Administrator/Principal	(BPS-17)	1			
A043	AEO	(BPS-17)	2			
A116	Assistant Executive Engineer	(BPS-17)	1			
I024	IT Teacher	(BPS-17)	2			
P061	Program Analyst	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
S147	Superintendent	(BPS-17)	2			
A032	ADI	(BPS-16)	1			
A111	Assistant Engineer	(BPS-16)	2			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			2,053,000	2,088,000	2,101,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>230</u>	<u>46,328,000</u>	<u>48,219,000</u>	<u>48,222,000</u>
A01151	Total Pay of Other Staff		<u>230</u>	<u>38,708,000</u>	<u>43,077,000</u>	<u>43,077,000</u>
A009	Accountant	(BPS-16)	2			
A068	Assistant	(BPS-16)	1			
T042	TGT/TGST/HM	(BPS-16)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	90			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	22			
D021	Data Entry Operator	(BPS-12)	2			
T051	Trade Instructor	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	25			
S086	Site Engineir	(BPS-11)	4			
L015	Laboratory Incharge	(BPS-07)	1			
T052	Trade Instructor Junior	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	11			
G015	G-II	(BPS-02)	10			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	25			
G019	Grade-I	(BPS-01)	24			
A01152	Personal pay				35,000	36,000
A01153	Special pay			7,620,000	5,107,000	5,109,000
A012	TOTAL ALLOWANCES			<u>30,987,000</u>	<u>29,330,000</u>	<u>29,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,560,000</u>	<u>27,149,000</u>	<u>27,760,000</u>
A01202	House rent Allowance			3,142,000	3,999,000	4,013,000
A01203	Conveyance allowance			6,712,000	6,937,000	6,993,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			164,000	171,000	171,000
A0120X	Ad - hoc Allowance - 2010			9,518,000	275,000	518,000
A01211	Hill allowance			275,000	250,000	252,000
A01217	Medical allowance			5,025,000	4,650,000	4,727,000
A01224	Entertainment allowance				20,000	20,000
A01226	Computer allowance			72,000	71,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0122M	Ad-hoc Relief Allowance-2016			3,649,000	4,823,000	4,912,000
A0122Y	Ad-hoc Relief Allowance 2017				5,948,000	6,078,000
A01238	Charge allowance				1,000	1,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,427,000</u>	<u>2,181,000</u>	<u>2,067,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			500,000	615,000	500,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Contingent Paid Staff			700,000	700,000	700,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			1,224,000	866,000	866,000
A03	TOTAL OPERATING EXPENSES			<u>7,343,000</u>	<u>10,177,000</u>	<u>10,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>199,000</u>	<u>250,000</u>
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			200,000	169,000	200,000
A033	TOTAL UTILITIES			<u>1,395,000</u>	<u>4,036,000</u>	<u>4,036,000</u>
A03303	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>1,265,000</u>	<u>3,906,000</u>	<u>3,906,000</u>
003	Gilgit-Baltistan Weather Charges			1,265,000	3,906,000	3,906,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,361,000</u>	<u>2,662,500</u>	<u>2,261,000</u>
A03805	Travelling allowance			700,000	756,500	750,000
A03806	Transportation of Goods (Govt.)			<u>11,000</u>	<u>256,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
001	Transportation of Goods			11,000	256,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,650,000	1,650,000	1,500,000
A039	TOTAL GENERAL			<u>3,336,000</u>	<u>3,279,500</u>	<u>3,855,000</u>
A03901	Stationery			550,000	550,000	580,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			11,000	11,000	
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>600,000</u>		<u>600,000</u>
001	Foreign/Inland Training Course Fee			600,000		600,000
A03970	Others			<u>1,900,000</u>	<u>2,443,500</u>	<u>1,900,000</u>
001	Others			400,000	2,443,500	400,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		500,000
006	Others-(Subsidy for Needy Students)			500,000		500,000
009	Others-(Grant of NGOs)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,029,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,029,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,029,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	900,000	1,000
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A061	TOTAL SCHOLARSHIP			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cash Awards			100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>220,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
001	Software			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			165,000	165,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>810,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
001	Transport			650,000	650,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Deputy Director Education Office Skardu				100,569,000	109,802,000	108,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1032	District Inspector of School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012	TOTAL ALLOWANCES			<u>20,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,000</u>		
A01216	Qualification allowance			20,000		
District Inspector of School Skardu				20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,906,000</u>	<u>19,882,000</u>	<u>19,214,000</u>
A011	TOTAL PAY	27		<u>13,024,000</u>	<u>14,225,000</u>	<u>14,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	15		<u>10,060,000</u>	<u>11,322,000</u>	<u>11,322,000</u>
A01101	Total Basic Pay	15		<u>8,392,000</u>	<u>10,129,000</u>	<u>10,129,000</u>
P051	Principal (BPS-19)	1				
I014	Instructor (BPS-18)	5				
V012	Vice Principal (BPS-18)	1				
I014	Instructor (BPS-17)	6				
S147	Superintendent (BPS-17)	1				
L077	Librarian (BPS-16)	1				
A01102	Personal pay			128,000		
A01103	Special pay			1,540,000	1,193,000	1,193,000
A011-2	TOTAL PAY OF OTHER STAFF	12		<u>2,964,000</u>	<u>2,903,000</u>	<u>2,903,000</u>
A01151	Total Pay of Other Staff	12		<u>2,509,000</u>	<u>2,589,000</u>	<u>2,589,000</u>
U019	Upper Division Clerk (BPS-14)	2				
D159	Driver (BPS-05)	2				
N012	Naib Qasid/Chowkidar (BPS-02)	8				
A01153	Special pay			455,000	314,000	314,000
A012	TOTAL ALLOWANCES			<u>5,882,000</u>	<u>5,657,000</u>	<u>4,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,638,000</u>	<u>5,435,000</u>	<u>4,767,000</u>
A01202	House rent Allowance			720,000	726,000	726,000
A01203	Conveyance allowance			966,000	928,000	928,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120D	Integrated Allowance			20,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			2,075,000	35,000	35,000
A01211	Hill allowance			20,000	14,000	14,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			833,000	721,000	721,000
A01224	Entertainment allowance			5,000	17,000	17,000
A01226	Computer allowance				14,000	14,000
A0122M	Ad-hoc Relief Allowance-2016			968,000	1,035,000	1,035,000
A0122Y	Ad-hoc Relief Allowance 2017				1,251,000	1,251,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			2,000		
A01270	Other			<u>1,000</u>	<u>668,000</u>	
001	Others			1,000	668,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>222,000</u>	<u>222,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01289	Teaching Allowance			144,000	122,000	122,000
A03	TOTAL OPERATING EXPENSES			<u>3,070,000</u>	<u>2,894,000</u>	<u>2,972,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>624,000</u>	<u>624,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>524,000</u>	<u>524,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	524,000	524,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>930,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			330,000	330,000	350,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A039	TOTAL GENERAL			<u>1,305,000</u>	<u>1,305,000</u>	<u>1,313,000</u>
A03901	Stationery			220,000	220,000	240,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			22,000	22,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>910,000</u>
001	Others			150,000	900,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,024,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,024,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,023,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>56,000</u>	<u>56,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>625,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transport			550,000	550,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Machinery and Equipment			22,000	22,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			38,000	38,000	45,000
Principal Elementary College for Women				22,674,000	24,497,000	22,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A012	TOTAL ALLOWANCES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>3,285,000</u>	<u>3,681,000</u>	<u>3,585,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>455,000</u>	<u>455,000</u>	<u>170,000</u>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>385,000</u>	<u>385,000</u>	<u>100,000</u>
003	Gilgit-Baltistan Weather Charges			385,000	385,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,011,000</u>	<u>780,000</u>
A03805	Travelling allowance			385,000	559,000	400,000
A03806	Transportation of Goods (Govt.)				<u>122,000</u>	
001	Transportation of Goods				122,000	
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,865,000</u>	<u>1,965,000</u>	<u>2,385,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000	10,000	
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03930	Vocational and Manpower Training					<u>500,000</u>
002	Vocational and Manpower Training (TVET Training)					500,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03970	Others			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,110,000</u>
001	Others			150,000	1,200,000	160,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			400,000		400,000
006	Others-(Subsidy for Needy Students)			300,000		300,000
009	Others-(Grant of NGOs)			250,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A13001	Transport			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Transport			270,000	270,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Deputy Director Education Shigar				4,166,000	4,562,000	4,268,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,476,000</u>	<u>27,046,000</u>	<u>27,046,000</u>
A011	TOTAL PAY		<u>46</u>	<u>15,720,000</u>	<u>19,486,000</u>	<u>19,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>7,293,000</u>	<u>6,549,000</u>	<u>6,549,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>7,140,000</u>	<u>5,866,000</u>	<u>5,866,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	2			
A01102	Personal pay			23,000		
A01103	Special pay			130,000	683,000	683,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>8,427,000</u>	<u>12,937,000</u>	<u>12,937,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>7,350,000</u>	<u>11,465,000</u>	<u>11,465,000</u>
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			1,077,000	1,444,000	1,444,000
A01170	Others				28,000	28,000
A012	TOTAL ALLOWANCES			<u>17,756,000</u>	<u>7,560,000</u>	<u>7,560,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,177,000</u>	<u>6,990,000</u>	<u>6,990,000</u>
A01202	House rent Allowance			3,000,000	1,100,000	1,100,000
A01203	Conveyance allowance			4,000,000	1,519,000	1,519,000
A0120D	Integrated Allowance			72,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			5,000,000	270,000	270,000
A01211	Hill allowance			60,000	40,000	40,000
A01217	Medical allowance			3,000,000	976,000	976,000
A01224	Entertainment allowance			35,000	53,000	53,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,000,000	1,394,000	1,394,000
A0122Y	Ad-hoc Relief Allowance 2017				1,615,000	1,615,000
A01238	Charge allowance			1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>579,000</u>	<u>570,000</u>	<u>570,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01289	Teaching Allowance			429,000	420,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>1,368,000</u>	<u>1,456,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>251,000</u>	<u>846,000</u>	<u>846,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>231,000</u>	<u>826,000</u>	<u>826,000</u>
003	Gilgit-Baltistan Weather Charges			231,000	826,000	826,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>185,000</u>
A03805	Travelling allowance			165,000	165,000	185,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>332,000</u>	<u>332,000</u>	<u>400,000</u>
A03901	Stationery			79,000	79,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>218,000</u>	<u>218,000</u>	<u>265,000</u>
001	Others			73,000	218,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			145,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>163,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>163,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	163,000	1,000
A06	TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			23,000	23,000	35,000
Boys High School Bunji				34,358,000	28,685,000	28,604,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,157,000</u>	<u>34,163,000</u>	<u>34,330,000</u>
A011	TOTAL PAY		64	<u>11,477,000</u>	<u>24,373,000</u>	<u>24,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>5,008,000</u>	<u>6,486,000</u>	<u>6,486,000</u>
A01101	Total Basic Pay		14	<u>4,200,000</u>	<u>5,686,000</u>	<u>5,686,000</u>
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T038	TGT	(BPS-17)	1			
A01102	Personal pay			8,000	8,000	8,000
A01103	Special pay			800,000	792,000	792,000
A011-2	TOTAL PAY OF OTHER STAFF		50	<u>6,469,000</u>	<u>17,887,000</u>	<u>17,983,000</u>
A01151	Total Pay of Other Staff		50	<u>5,250,000</u>	<u>15,898,000</u>	<u>15,994,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	12			
M057	Mosque Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01152	Personal pay			19,000	34,000	34,000
A01153	Special pay			1,200,000	1,955,000	1,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>7,680,000</u>	<u>9,790,000</u>	<u>9,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,936,000</u>	<u>9,141,000</u>	<u>9,213,000</u>
A01201	Senior post Allowance			9,000		
A01202	House rent Allowance			1,000,000	1,357,000	1,357,000
A01203	Conveyance allowance			1,000,000	2,001,000	2,073,000
A01205	Dearness Allowance			108,000		
A0120D	Integrated Allowance			12,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			2,000,000	519,000	519,000
A01211	Hill allowance			15,000	46,000	46,000
A01217	Medical allowance			700,000	1,221,000	1,221,000
A01224	Entertainment allowance			4,000	99,000	99,000
A01228	Orderly allowance			84,000		
A0122M	Ad-hoc Relief Allowance-2016			2,000,000	1,753,000	1,753,000
A0122Y	Ad-hoc Relief Allowance 2017				2,106,000	2,106,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>744,000</u>	<u>649,000</u>	<u>648,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>108,000</u>	<u>108,000</u>
001	Contingent Paid Staff			100,000	108,000	108,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			563,000	460,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>1,515,000</u>	<u>2,118,000</u>	<u>2,204,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>536,000</u>	<u>1,139,000</u>	<u>1,139,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>511,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
003	Gilgit-Baltistan Weather Charges			511,000	1,114,000	1,114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>190,000</u>
A03805	Travelling allowance			165,000	165,000	190,000
A039	TOTAL GENERAL			<u>759,000</u>	<u>759,000</u>	<u>820,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>650,000</u>
001	Others			116,000	609,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			493,000		520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>140,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>140,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				139,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Cash Awards			33,000	33,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			39,000	39,000	45,000
Boys High School Dashkin				20,822,000	37,170,000	36,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1022	Boys High School Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,357,000</u>	<u>52,195,000</u>	<u>51,065,000</u>
A011	TOTAL PAY		23	<u>15,506,000</u>	<u>36,065,000</u>	<u>35,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>7,800,000</u>	<u>11,408,000</u>	<u>11,408,000</u>
A01101	Total Basic Pay		15	<u>6,300,000</u>	<u>9,857,000</u>	<u>9,857,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			200,000	109,000	109,000
A01103	Special pay			1,300,000	1,442,000	1,442,000
A011-2	TOTAL PAY OF OTHER STAFF		78	<u>7,706,000</u>	<u>24,657,000</u>	<u>24,448,000</u>
A01151	Total Pay of Other Staff		78	<u>6,300,000</u>	<u>21,916,000</u>	<u>21,744,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T039	TGT/Headmaster	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
N012	Naib Qasid/Chowkidar	(BPS-02)	18			
G019	Grade-I	(BPS-01)	5			
A01152	Personal pay			6,000	37,000	37,000
A01153	Special pay			1,400,000	2,704,000	2,667,000
A012	TOTAL ALLOWANCES			<u>10,851,000</u>	<u>16,130,000</u>	<u>15,209,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,824,000</u>	<u>13,874,000</u>	<u>13,775,000</u>
A01201	Senior post Allowance			10,000		
A01202	House rent Allowance			1,300,000	1,988,000	1,988,000
A01203	Conveyance allowance			1,500,000	2,819,000	2,819,000
A01205	Dearness Allowance			134,000	10,000	10,000
A0120D	Integrated Allowance			10,000	58,000	58,000
A0120P	Adhoc Relief 2009				15,000	15,000
A0120X	Ad - hoc Allowance - 2010			2,300,000	947,000	915,000
A01211	Hill allowance			17,000	72,000	72,000
A01217	Medical allowance			1,300,000	1,904,000	1,904,000
A0121M	Adhoc Relief Allowance - 2012				37,000	35,000
A0121T	Adhoc Relief Allowance 2013				35,000	
A0121Z	Adhoc Relief Allowance-2014				41,000	27,000
A01224	Entertainment allowance			121,000	40,000	40,000
A01226	Computer allowance			20,000	27,000	27,000
A01228	Orderly allowance			100,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				12,000	
A0122M	Ad-hoc Relief Allowance-2016			3,000,000	2,788,000	2,788,000
A0122Y	Ad-hoc Relief Allowance 2017				3,061,000	3,061,000
A01238	Charge allowance			4,000	1,000	1,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A01270	Other			<u>4,000</u>	<u>4,000</u>	
001	Others			4,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,027,000</u>	<u>2,256,000</u>	<u>1,434,000</u>
A01274	Medical charges			150,000	435,000	150,000
A01277	Contingent paid staff			<u>100,000</u>	<u>528,000</u>	<u>528,000</u>
001	Contingent Paid Staff			100,000	528,000	528,000
A01278	Leave salary			1,000	537,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01289	Teaching Allowance			776,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>2,839,000</u>	<u>2,909,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>576,000</u>	<u>1,744,000</u>	<u>1,744,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>536,000</u>	<u>1,704,000</u>	<u>1,704,000</u>
003	Gilgit-Baltistan Weather Charges			536,000	1,704,000	1,704,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>885,000</u>	<u>885,000</u>	<u>940,000</u>
A03901	Stationery			125,000	125,000	140,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>710,000</u>	<u>710,000</u>	<u>750,000</u>
001	Others			129,000	710,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			581,000		610,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>581,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>581,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				580,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Astore				28,201,000	55,787,000	54,117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,676,000</u>	<u>38,353,000</u>	<u>38,353,000</u>
A011	TOTAL PAY		103	<u>23,783,000</u>	<u>27,043,000</u>	<u>27,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>3,933,000</u>	<u>3,334,000</u>	<u>3,334,000</u>
A01101	Total Basic Pay		17	<u>3,360,000</u>	<u>2,937,000</u>	<u>2,937,000</u>
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			23,000		
A01103	Special pay			550,000	397,000	397,000
A011-2	TOTAL PAY OF OTHER STAFF		86	<u>19,850,000</u>	<u>23,709,000</u>	<u>23,709,000</u>
A01151	Total Pay of Other Staff		86	<u>16,828,000</u>	<u>21,041,000</u>	<u>21,041,000</u>
D151	DM	(BPS-16)	5			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	3			
T013	Technical Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	6			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G020	Grade-I/Naib Qasid	(BPS-01)	12			
A01152	Personal pay			4,000	13,000	13,000
A01153	Special pay			3,018,000	2,655,000	2,655,000
A012	TOTAL ALLOWANCES			<u>12,893,000</u>	<u>11,310,000</u>	<u>11,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,881,000</u>	<u>10,243,000</u>	<u>10,243,000</u>
A01202	House rent Allowance			1,600,000	1,581,000	1,581,000
A01203	Conveyance allowance			2,800,000	2,293,000	2,293,000
A0120D	Integrated Allowance			64,000	71,000	71,000
A0120X	Ad - hoc Allowance - 2010			3,500,000	258,000	258,000
A01211	Hill allowance			69,000	83,000	83,000
A01217	Medical allowance			2,000,000	1,744,000	1,744,000
A01224	Entertainment allowance			69,000	12,000	12,000
A01226	Computer allowance			3,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,769,000	1,937,000	1,937,000
A0122Y	Ad-hoc Relief Allowance 2017				2,245,000	2,245,000
A01238	Charge allowance			3,000	1,000	1,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,012,000</u>	<u>1,067,000</u>	<u>1,067,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>50,000</u>	<u>360,000</u>	<u>360,000</u>
001	Contingent Paid Staff			50,000	360,000	360,000
A01289	Teaching Allowance			882,000	627,000	627,000
A03	TOTAL OPERATING EXPENSES			<u>1,614,000</u>	<u>2,462,000</u>	<u>2,542,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>606,000</u>	<u>1,454,000</u>	<u>1,454,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>566,000</u>	<u>1,414,000</u>	<u>1,414,000</u>
003	Gilgit-Baltistan Weather Charges			566,000	1,414,000	1,414,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>865,000</u>
A03901	Stationery			128,000	128,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>622,000</u>	<u>622,000</u>	<u>665,000</u>
001	Others			123,000	622,000	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			499,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			53,000	53,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			42,000	42,000	55,000
Boys High School Rattu				38,457,000	40,982,000	41,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,935,000</u>	<u>28,387,000</u>	<u>28,195,000</u>
A011	TOTAL PAY		75	<u>19,407,000</u>	<u>19,971,000</u>	<u>19,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>1,200,000</u>	<u>2,478,000</u>	<u>2,478,000</u>
A01101	Total Basic Pay		15	<u>1,050,000</u>	<u>2,226,000</u>	<u>2,226,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			150,000	252,000	252,000
A011-2	TOTAL PAY OF OTHER STAFF		60	<u>18,207,000</u>	<u>17,493,000</u>	<u>17,493,000</u>
A01151	Total Pay of Other Staff		60	<u>14,704,000</u>	<u>15,590,000</u>	<u>15,590,000</u>
D001	D.M.	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	30			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	13			
A01152	Personal pay			3,000		
A01153	Special pay			3,500,000	1,903,000	1,903,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A012	TOTAL ALLOWANCES			<u>10,528,000</u>	<u>8,416,000</u>	<u>8,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,643,000</u>	<u>7,475,000</u>	<u>7,475,000</u>
A01202	House rent Allowance			1,800,000	1,153,000	1,153,000
A01203	Conveyance allowance			2,000,000	1,763,000	1,763,000
A0120D	Integrated Allowance			49,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010			2,500,000	85,000	85,000
A01211	Hill allowance			53,000	60,000	60,000
A01217	Medical allowance			1,400,000	1,192,000	1,192,000
A01224	Entertainment allowance			35,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,800,000	1,485,000	1,485,000
A0122Y	Ad-hoc Relief Allowance 2017				1,686,000	1,686,000
A01238	Charge allowance			2,000	1,000	1,000
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>885,000</u>	<u>941,000</u>	<u>749,000</u>
A01274	Medical charges			80,000	272,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>144,000</u>	<u>144,000</u>
001	Contingent Paid Staff			100,000	144,000	144,000
A01289	Teaching Allowance			705,000	525,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>1,603,000</u>	<u>2,263,000</u>	<u>2,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>526,000</u>	<u>1,186,000</u>	<u>1,186,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>516,000</u>	<u>1,176,000</u>	<u>1,176,000</u>
003	Gilgit-Baltistan Weather Charges			516,000	1,176,000	1,176,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			165,000	165,000	185,000
A039	TOTAL GENERAL			<u>901,000</u>	<u>901,000</u>	<u>965,000</u>
A03901	Stationery			121,000	121,000	140,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>750,000</u>	<u>750,000</u>	<u>795,000</u>
001	Others			124,000	750,000	135,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			626,000		660,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Cash Awards			33,000	33,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Dirlabala				31,689,000	31,401,000	30,665,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,057,000</u>	<u>12,995,000</u>	<u>12,995,000</u>
A011	TOTAL PAY	27		<u>4,993,000</u>	<u>9,184,000</u>	<u>9,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	8		<u>640,000</u>	<u>1,653,000</u>	<u>1,653,000</u>
A01101	Total Basic Pay	8		<u>440,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
H020	Headmaster (BPS-18)	1				
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	6				
A01102	Personal pay			86,000	61,000	61,000
A01103	Special pay			114,000	174,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF	19		<u>4,353,000</u>	<u>7,531,000</u>	<u>7,531,000</u>
A01151	Total Pay of Other Staff	19		<u>3,688,000</u>	<u>6,702,000</u>	<u>6,702,000</u>
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T061	TUGT (BPS-16)	3				
E011	Elementary School Teacher (BPS-14)	7				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	5				
A01152	Personal pay			2,000	7,000	7,000
A01153	Special pay			663,000	822,000	822,000
A012	TOTAL ALLOWANCES			<u>3,064,000</u>	<u>3,811,000</u>	<u>3,811,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,643,000</u>	<u>3,447,000</u>	<u>3,447,000</u>
A01202	House rent Allowance			317,000	441,000	441,000
A01203	Conveyance allowance			504,000	750,000	750,000
A01205	Dearness Allowance			11,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0120D	Integrated Allowance			12,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			791,000	235,000	235,000
A01211	Hill allowance			17,000	21,000	21,000
A01217	Medical allowance			362,000	471,000	471,000
A0122M	Ad-hoc Relief Allowance-2016			627,000	693,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017				820,000	820,000
A01238	Charge allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>421,000</u>	<u>364,000</u>	<u>364,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			100,000	132,000	132,000
A01289	Teaching Allowance			241,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>1,092,000</u>	<u>1,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>462,000</u>	<u>462,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>231,000</u>	<u>422,000</u>	<u>422,000</u>
003	Gilgit-Baltistan Weather Charges			231,000	422,000	422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>185,000</u>
A03805	Travelling allowance			165,000	165,000	185,000
A039	TOTAL GENERAL			<u>454,000</u>	<u>454,000</u>	<u>515,000</u>
A03901	Stationery			79,000	79,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others			<u>345,000</u>	<u>345,000</u>	<u>385,000</u>
001	Others			73,000	345,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			272,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			26,000	26,000	40,000
Boys High School Minimarg				9,088,000	14,217,000	14,291,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,746,000</u>	<u>53,946,000</u>	<u>53,470,000</u>
A011	TOTAL PAY		115	<u>21,010,000</u>	<u>37,553,000</u>	<u>37,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>2,464,000</u>	<u>4,679,000</u>	<u>4,679,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>2,100,000</u>	<u>4,187,000</u>	<u>4,187,000</u>
H020	Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			20,000		
A01103	Special pay			344,000	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		96	<u>18,546,000</u>	<u>32,874,000</u>	<u>33,126,000</u>
A01151	Total Pay of Other Staff		<u>96</u>	<u>15,032,000</u>	<u>29,156,000</u>	<u>29,408,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	1			
T040	TGT/HM	(BPS-16)	7			
T061	TUGT	(BPS-16)	10			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	9			
G019	Grade-I	(BPS-01)	10			
A01152	Personal pay			14,000	7,000	7,000
A01153	Special pay			3,500,000	3,711,000	3,711,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A012	TOTAL ALLOWANCES			<u>13,736,000</u>	<u>16,393,000</u>	<u>15,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,469,000</u>	<u>14,048,000</u>	<u>14,042,000</u>
A01202	House rent Allowance			1,700,000	2,033,000	2,033,000
A01203	Conveyance allowance			2,500,000	3,024,000	3,024,000
A01205	Dearness Allowance			83,000		
A0120D	Integrated Allowance			42,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010			3,500,000	447,000	447,000
A01211	Hill allowance			65,000	100,000	100,000
A01217	Medical allowance			1,500,000	2,067,000	2,067,000
A0121M	Adhoc Relief Allowance - 2012				9,000	9,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000
A01224	Entertainment allowance			69,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				16,000	16,000
A0122M	Ad-hoc Relief Allowance-2016			3,000,000	2,919,000	2,919,000
A0122Y	Ad-hoc Relief Allowance 2017				3,334,000	3,334,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			2,000		
A01270	Other			<u>6,000</u>	<u>6,000</u>	
001	Others			6,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,267,000</u>	<u>2,345,000</u>	<u>1,623,000</u>
A01274	Medical charges			80,000	706,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>636,000</u>	<u>540,000</u>
001	Contingent Paid Staff			100,000	636,000	540,000
A01289	Teaching Allowance			1,087,000	1,003,000	1,003,000
A03	TOTAL OPERATING EXPENSES			<u>1,823,000</u>	<u>3,127,000</u>	<u>3,212,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201	Postage and telegraph			1,000	1,000	2,000
A03202	Telephone and trunk call			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>681,000</u>	<u>1,985,000</u>	<u>1,989,000</u>
A03303	Electricity			1,000	1,000	5,000
A03304	Hot and cold weather charges			<u>680,000</u>	<u>1,984,000</u>	<u>1,984,000</u>
003	Gilgit-Baltistan Weather Charges			680,000	1,984,000	1,984,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>1,040,000</u>
A03901	Stationery			145,000	145,000	165,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>790,000</u>	<u>790,000</u>	<u>835,000</u>
001	Others			145,000	790,000	155,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			645,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>464,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>464,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				463,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			49,000	49,000	50,000
Boys High School Chorit				36,744,000	57,711,000	56,811,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,016,000</u>	<u>9,106,000</u>	<u>9,105,000</u>
A011	TOTAL PAY	24		<u>5,853,000</u>	<u>6,329,000</u>	<u>6,329,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>399,000</u>	<u>896,000</u>	<u>896,000</u>
A01101	Total Basic Pay	6		<u>330,000</u>	<u>791,000</u>	<u>791,000</u>
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	4				
T038	TGT (BPS-17)	1				
A01102	Personal pay			21,000	10,000	10,000
A01103	Special pay			48,000	95,000	95,000
A011-2	TOTAL PAY OF OTHER STAFF	18		<u>5,454,000</u>	<u>5,433,000</u>	<u>5,433,000</u>
A01151	Total Pay of Other Staff	18		<u>4,563,000</u>	<u>4,872,000</u>	<u>4,872,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	2				
T061	TUGT (BPS-16)	2				
E011	Elementary School Teacher (BPS-14)	4				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	4				
M056	Mosque School Teacher (Fixed)	1				
P014	Paish Imam (Fixed)	1				
A01153	Special pay			891,000	561,000	561,000
A012	TOTAL ALLOWANCES			<u>3,163,000</u>	<u>2,777,000</u>	<u>2,776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,757,000</u>	<u>2,377,000</u>	<u>2,377,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01202	House rent Allowance			386,000	343,000	343,000
A01203	Conveyance allowance			654,000	554,000	554,000
A0120D	Integrated Allowance			12,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			876,000	48,000	48,000
A01211	Hill allowance			15,000	19,000	19,000
A01217	Medical allowance			376,000	373,000	373,000
A0122M	Ad-hoc Relief Allowance-2016			431,000	481,000	481,000
A0122Y	Ad-hoc Relief Allowance 2017				542,000	542,000
A01238	Charge allowance			2,000	1,000	1,000
A01253	Science Teaching Allowance			5,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>406,000</u>	<u>400,000</u>	<u>399,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>102,000</u>	<u>102,000</u>
001	Contingent Paid Staff			100,000	102,000	102,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			225,000	217,000	217,000
A03	TOTAL OPERATING EXPENSES			<u>815,000</u>	<u>956,000</u>	<u>1,025,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>353,000</u>	<u>357,000</u>
A03303	Electricity			1,000	1,000	5,000
A03304	Hot and cold weather charges			<u>211,000</u>	<u>352,000</u>	<u>352,000</u>
003	Gilgit-Baltistan Weather Charges			211,000	352,000	352,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling allowance			165,000	165,000	165,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>427,000</u>	<u>492,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			76,000	76,000	100,000
A03902	Printing and publication			1,000	1,000	2,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>330,000</u>	<u>330,000</u>	<u>370,000</u>
001	Others			68,000	330,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			262,000		290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A061	TOTAL SCHOLARSHIP			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A06102	Others			1,000	1,000	1,000
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			22,000	22,000	35,000
Boys High School Mirmalik				9,962,000	10,193,000	10,253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,188,000</u>	<u>14,728,000</u>	<u>14,727,000</u>
A011	TOTAL PAY		<u>45</u>	<u>6,517,000</u>	<u>10,502,000</u>	<u>10,502,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>2,708,000</u>	<u>2,368,000</u>	<u>2,368,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>2,178,000</u>	<u>2,156,000</u>	<u>2,156,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			14,000		
A01103	Special pay			516,000	212,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>3,809,000</u>	<u>8,134,000</u>	<u>8,134,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>2,771,000</u>	<u>6,863,000</u>	<u>6,863,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T040	TGT/HM	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			1,038,000	1,271,000	1,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A012	TOTAL ALLOWANCES			<u>3,671,000</u>	<u>4,226,000</u>	<u>4,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,077,000</u>	<u>3,846,000</u>	<u>3,845,000</u>
A01202	House rent Allowance			488,000	565,000	565,000
A01203	Conveyance allowance			557,000	819,000	819,000
A0120D	Integrated Allowance			17,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010			925,000	219,000	219,000
A01211	Hill allowance			17,000	25,000	25,000
A01217	Medical allowance			401,000	529,000	529,000
A0122M	Ad-hoc Relief Allowance-2016			665,000	800,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017				858,000	858,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			4,000	3,000	3,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>594,000</u>	<u>380,000</u>	<u>380,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			100,000	132,000	132,000
A01289	Teaching Allowance			414,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,190,000</u>	<u>1,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>287,000</u>	<u>447,000</u>	<u>451,000</u>
A03303	Electricity			1,000	1,000	5,000
A03304	Hot and cold weather charges			<u>286,000</u>	<u>446,000</u>	<u>446,000</u>
003	Gilgit-Baltistan Weather Charges			286,000	446,000	446,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>185,000</u>
A03805	Travelling allowance			165,000	165,000	185,000
A039	TOTAL GENERAL			<u>533,000</u>	<u>533,000</u>	<u>590,000</u>
A03901	Stationery			87,000	87,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>416,000</u>	<u>416,000</u>	<u>460,000</u>
001	Others			80,000	416,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			336,000		370,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>136,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>136,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				135,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards			33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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							
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				36,000	36,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment				26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				22,000	22,000	35,000
Boys High School Qamri					11,337,000	16,172,000	16,105,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,988,000</u>	<u>24,653,000</u>	<u>24,652,000</u>
A011	TOTAL PAY	59		<u>17,566,000</u>	<u>17,004,000</u>	<u>17,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	8		<u>4,148,000</u>	<u>204,000</u>	<u>204,000</u>
A01101	Total Basic Pay	8		<u>3,554,000</u>	<u>193,000</u>	<u>193,000</u>
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	6				
T039	TGT/Headmaster (BPS-17)	1				
A01103	Special pay			594,000	11,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF	51		<u>13,418,000</u>	<u>16,800,000</u>	<u>16,800,000</u>
A01151	Total Pay of Other Staff	51		<u>11,420,000</u>	<u>14,990,000</u>	<u>14,990,000</u>
D027	DDM Instructor (BPS-16)	1				
P027	PET (BPS-16)	1				
T035	TGST (BPS-16)	1				
T061	TUGT (BPS-16)	3				
E011	Elementary School Teacher (BPS-14)	28				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L012	Laboratory Assistant (BPS-09)	1				
L012	Laboratory Assistant (BPS-07)	3				
L014	Laboratory Attendant (BPS-02)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	5				
G019	Grade-I (BPS-01)	5				
A01152	Personal pay			9,000	2,000	2,000
A01153	Special pay			1,989,000	1,808,000	1,808,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
A012	TOTAL ALLOWANCES			<u>10,422,000</u>	<u>7,649,000</u>	<u>7,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,701,000</u>	<u>6,748,000</u>	<u>6,748,000</u>
A01202	House rent Allowance			1,518,000	1,052,000	1,052,000
A01203	Conveyance allowance			2,370,000	1,580,000	1,580,000
A0120D	Integrated Allowance			58,000	38,000	38,000
A0120X	Ad - hoc Allowance - 2010			2,844,000	67,000	67,000
A01211	Hill allowance			71,000	79,000	79,000
A01217	Medical allowance			1,526,000	1,148,000	1,148,000
A01224	Entertainment allowance			11,000	1,000	1,000
A01226	Computer allowance				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,303,000	1,313,000	1,313,000
A0122Y	Ad-hoc Relief Allowance 2017				1,469,000	1,469,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,000</u>	<u>901,000</u>	<u>900,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff				<u>306,000</u>	<u>306,000</u>
001	Contingent Paid Staff				306,000	306,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			670,000	544,000	544,000
A03	TOTAL OPERATING EXPENSES			<u>1,319,000</u>	<u>1,977,000</u>	<u>2,066,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>1,094,000</u>	<u>1,094,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>416,000</u>	<u>1,074,000</u>	<u>1,074,000</u>
003	Gilgit-Baltistan Weather Charges			416,000	1,074,000	1,074,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>143,000</u>	<u>170,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			55,000	55,000	70,000
A039	TOTAL GENERAL			<u>718,000</u>	<u>718,000</u>	<u>780,000</u>
A03901	Stationery			106,000	106,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>592,000</u>	<u>592,000</u>	<u>630,000</u>
001	Others			100,000	592,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			492,000		520,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>135,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Transport			55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			34,000	34,000	45,000
Girls High School Eidgah Astore				29,521,000	26,844,000	26,910,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,357,000</u>	<u>30,901,000</u>	<u>30,748,000</u>
A011	TOTAL PAY		<u>66</u>	<u>17,780,000</u>	<u>21,853,000</u>	<u>21,853,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>6,074,000</u>	<u>5,911,000</u>	<u>5,911,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>5,226,000</u>	<u>5,301,000</u>	<u>5,301,000</u>
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	7			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			848,000	610,000	610,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>11,706,000</u>	<u>15,942,000</u>	<u>15,942,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>10,000,000</u>	<u>14,230,000</u>	<u>14,230,000</u>
D001	D.M.	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	4			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
G021	Grade-II	(BPS-02)	3			
N012	Naib Qasid/Chowkidar	(BPS-02)	10			
G019	Grade-I	(BPS-01)	2			
A01152	Personal pay			11,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
A01153	Special pay			1,695,000	1,706,000	1,706,000
A012	TOTAL ALLOWANCES			<u>9,577,000</u>	<u>9,048,000</u>	<u>8,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,937,000</u>	<u>7,892,000</u>	<u>7,892,000</u>
A01202	House rent Allowance			1,395,000	1,215,000	1,215,000
A01203	Conveyance allowance			2,065,000	1,728,000	1,728,000
A0120D	Integrated Allowance			47,000	63,000	63,000
A0120X	Ad - hoc Allowance - 2010			2,733,000	34,000	34,000
A01211	Hill allowance			53,000	57,000	57,000
A01217	Medical allowance			1,315,000	1,240,000	1,240,000
A01224	Entertainment allowance			51,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016			1,278,000	1,599,000	1,599,000
A0122Y	Ad-hoc Relief Allowance 2017				1,936,000	1,936,000
A01238	Charge allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>640,000</u>	<u>1,156,000</u>	<u>1,003,000</u>
A01274	Medical charges			50,000	106,000	50,000
A01277	Contingent paid staff				<u>540,000</u>	<u>444,000</u>
001	Contingent Paid Staff				540,000	444,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			589,000	509,000	509,000
A03	TOTAL OPERATING EXPENSES			<u>1,258,000</u>	<u>2,017,000</u>	<u>2,088,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>401,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
003	Gilgit-Baltistan Weather Charges			401,000	1,160,000	1,160,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>726,000</u>	<u>726,000</u>	<u>785,000</u>
A03901	Stationery			104,000	104,000	125,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>602,000</u>	<u>602,000</u>	<u>640,000</u>
001	Others			102,000	602,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			43,000	43,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			33,000	33,000	45,000
Boys High School Pakora Astore				28,773,000	33,076,000	32,973,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,357,000</u>	<u>46,935,000</u>	<u>46,934,000</u>
A011	TOTAL PAY		<u>120</u>	<u>32,820,000</u>	<u>33,856,000</u>	<u>33,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>9,753,000</u>	<u>4,135,000</u>	<u>4,135,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>8,348,000</u>	<u>3,727,000</u>	<u>3,727,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T039	TGT/Headmaster	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			1,405,000	408,000	408,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>101</u>	<u>23,067,000</u>	<u>29,721,000</u>	<u>29,841,000</u>
A01151	Total Pay of Other Staff		<u>101</u>	<u>19,682,000</u>	<u>26,228,000</u>	<u>26,348,000</u>
D001	D.M.	(BPS-16)	4			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	4			
T039	TGT/Headmaster	(BPS-16)	10			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	40			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	19			
G019	Grade-I	(BPS-01)	3			
M057	Mosque Teacher	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
P014	Paish Imam (Fixed)		1			
A01152	Personal pay			22,000	13,000	13,000
A01153	Special pay			3,363,000	3,480,000	3,480,000
A012	TOTAL ALLOWANCES			<u>17,537,000</u>	<u>13,079,000</u>	<u>12,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,204,000</u>	<u>11,853,000</u>	<u>11,733,000</u>
A01202	House rent Allowance			2,622,000	1,736,000	1,736,000
A01203	Conveyance allowance			3,923,000	2,501,000	2,501,000
A0120D	Integrated Allowance			76,000	127,000	127,000
A0120X	Ad - hoc Allowance - 2010			4,736,000	68,000	68,000
A01211	Hill allowance			85,000	93,000	93,000
A01217	Medical allowance			2,399,000	1,806,000	1,806,000
A0121T	Adhoc Relief Allowance 2013				65,000	65,000
A0121Z	Adhoc Relief Allowance-2014				12,000	12,000
A01224	Entertainment allowance			138,000	42,000	42,000
A0122M	Ad-hoc Relief Allowance-2016			2,225,000	2,520,000	2,400,000
A0122Y	Ad-hoc Relief Allowance 2017				2,882,000	2,882,000
A01238	Charge allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,333,000</u>	<u>1,226,000</u>	<u>1,225,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>200,000</u>	<u>384,000</u>	<u>384,000</u>
001	Contingent Paid Staff			200,000	384,000	384,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,082,000	791,000	791,000
A03	TOTAL OPERATING EXPENSES			<u>2,157,000</u>	<u>3,067,000</u>	<u>3,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>726,000</u>	<u>1,636,000</u>	<u>1,636,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>706,000</u>	<u>1,616,000</u>	<u>1,616,000</u>
003	Gilgit-Baltistan Weather Charges			706,000	1,616,000	1,616,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>151,000</u>
A03805	Travelling allowance			88,000	88,000	150,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,400,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,210,000</u>
001	Others			150,000	1,150,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		1,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,016,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,016,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,015,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>62,000</u>	<u>62,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			62,000	62,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			50,000	50,000	60,000
Boys High School Godai Astore				52,708,000	53,611,000	50,297,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,500,000</u>	<u>22,066,000</u>	<u>22,083,000</u>
A011	TOTAL PAY	34		<u>11,728,000</u>	<u>15,843,000</u>	<u>16,029,000</u>
A011-1	TOTAL PAY OF OFFICERS	8		<u>5,399,000</u>	<u>7,150,000</u>	<u>7,150,000</u>
A01101	Total Basic Pay	8		<u>4,655,000</u>	<u>6,363,000</u>	<u>6,363,000</u>
H020	Headmaster (BPS-18)	1				
S013	Secondary School Teacher (BPS-17)	6				
T039	TGT/Headmaster (BPS-17)	1				
A01102	Personal pay			56,000	28,000	28,000
A01103	Special pay			688,000	759,000	759,000
A011-2	TOTAL PAY OF OTHER STAFF	26		<u>6,329,000</u>	<u>8,693,000</u>	<u>8,879,000</u>
A01151	Total Pay of Other Staff	26		<u>5,415,000</u>	<u>7,275,000</u>	<u>7,275,000</u>
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T061	TUGT (BPS-16)	1				
E011	Elementary School Teacher (BPS-14)	13				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
G021	Grade-II (BPS-02)	2				
N012	Naib Qasid/Chowkidar (BPS-02)	1				
G019	Grade-I (BPS-01)	3				
M057	Mosque Teacher (Fixed)	1				
P014	Paish Imam (Fixed)	1				
A01153	Special pay			914,000	1,418,000	1,604,000
A012	TOTAL ALLOWANCES			<u>5,772,000</u>	<u>6,223,000</u>	<u>6,054,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,346,000</u>	<u>5,285,000</u>	<u>5,285,000</u>
A01202	House rent Allowance			793,000	823,000	823,000
A01203	Conveyance allowance			1,037,000	935,000	935,000
A0120D	Integrated Allowance			22,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			1,652,000	234,000	234,000
A01211	Hill allowance			24,000	27,000	27,000
A01217	Medical allowance			718,000	746,000	746,000
A01224	Entertainment allowance			172,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			928,000	1,167,000	1,167,000
A0122Y	Ad-hoc Relief Allowance 2017				1,312,000	1,312,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>426,000</u>	<u>938,000</u>	<u>769,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff				<u>606,000</u>	<u>438,000</u>
001	Contingent Paid Staff				606,000	438,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			375,000	281,000	281,000
A03	TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>1,494,000</u>	<u>1,563,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>750,000</u>	<u>750,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>730,000</u>	<u>730,000</u>
003	Gilgit-Baltistan Weather Charges			346,000	730,000	730,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>633,000</u>	<u>633,000</u>	<u>690,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>523,000</u>	<u>523,000</u>	<u>560,000</u>
001	Others			95,000	523,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			428,000		460,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>75,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School Gorikote Astore				18,762,000	23,712,000	23,778,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,053,000</u>	<u>23,639,000</u>	<u>23,638,000</u>
A011	TOTAL PAY		41	<u>11,902,000</u>	<u>17,105,000</u>	<u>17,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>4,804,000</u>	<u>7,121,000</u>	<u>7,121,000</u>
A01101	Total Basic Pay		8	<u>4,091,000</u>	<u>6,290,000</u>	<u>6,290,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T039	TGT/Headmaster	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			35,000	92,000	92,000
A01103	Special pay			678,000	739,000	739,000
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>7,098,000</u>	<u>9,984,000</u>	<u>9,984,000</u>
A01151	Total Pay of Other Staff		33	<u>6,056,000</u>	<u>8,825,000</u>	<u>8,825,000</u>
D001	D.M.	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,042,000	1,159,000	1,159,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
A012	TOTAL ALLOWANCES			<u>6,151,000</u>	<u>6,534,000</u>	<u>6,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,941,000</u>	<u>6,059,000</u>	<u>6,059,000</u>
A01202	House rent Allowance			899,000	942,000	942,000
A01203	Conveyance allowance			1,337,000	1,279,000	1,279,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			1,829,000	138,000	138,000
A01211	Hill allowance			30,000	34,000	34,000
A01217	Medical allowance			894,000	897,000	897,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01224	Entertainment allowance			39,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			884,000	1,225,000	1,225,000
A0122Y	Ad-hoc Relief Allowance 2017				1,486,000	1,486,000
A01238	Charge allowance				2,000	2,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>475,000</u>	<u>474,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff				<u>78,000</u>	<u>78,000</u>
001	Contingent Paid Staff				78,000	78,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			159,000	346,000	346,000
A03	TOTAL OPERATING EXPENSES			<u>1,281,000</u>	<u>1,603,000</u>	<u>1,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>456,000</u>	<u>778,000</u>	<u>778,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>436,000</u>	<u>758,000</u>	<u>758,000</u>
003	Gilgit-Baltistan Weather Charges			436,000	758,000	758,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>714,000</u>	<u>714,000</u>	<u>775,000</u>
A03901	Stationery			109,000	109,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>585,000</u>	<u>585,000</u>	<u>625,000</u>
001	Others			104,000	585,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			481,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>451,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>451,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				450,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Laous Astore				19,496,000	25,854,000	25,451,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,154,000</u>	<u>32,264,000</u>	<u>32,263,000</u>
A011	TOTAL PAY		61	<u>17,831,000</u>	<u>23,473,000</u>	<u>23,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>7,123,000</u>	<u>7,150,000</u>	<u>7,150,000</u>
A01101	Total Basic Pay		11	<u>6,001,000</u>	<u>6,186,000</u>	<u>6,186,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	7			
T039	TGT/Headmaster	(BPS-17)	1			
A01102	Personal pay			98,000	58,000	58,000
A01103	Special pay			1,024,000	906,000	906,000
A011-2	TOTAL PAY OF OTHER STAFF		50	<u>10,708,000</u>	<u>16,323,000</u>	<u>16,423,000</u>
A01151	Total Pay of Other Staff		50	<u>9,111,000</u>	<u>14,491,000</u>	<u>14,531,000</u>
D001	D.M.	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T039	TGT/Headmaster	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	11			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			2,000	8,000	8,000
A01153	Special pay			1,595,000	1,824,000	1,884,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A012	TOTAL ALLOWANCES			<u>9,323,000</u>	<u>8,791,000</u>	<u>8,690,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,782,000</u>	<u>8,142,000</u>	<u>8,142,000</u>
A01202	House rent Allowance			1,398,000	1,267,000	1,267,000
A01203	Conveyance allowance			1,553,000	1,713,000	1,713,000
A0120D	Integrated Allowance			50,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010			2,744,000	118,000	118,000
A01211	Hill allowance			52,000	52,000	52,000
A01217	Medical allowance			1,325,000	1,219,000	1,219,000
A01224	Entertainment allowance			242,000	28,000	28,000
A0122M	Ad-hoc Relief Allowance-2016			1,418,000	1,687,000	1,687,000
A0122Y	Ad-hoc Relief Allowance 2017				2,012,000	2,012,000
A01238	Charge allowance				2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>	<u>649,000</u>	<u>548,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff				<u>136,000</u>	<u>36,000</u>
001	Contingent Paid Staff				136,000	36,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			490,000	462,000	462,000
A03	TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>1,886,000</u>	<u>1,961,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>386,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>366,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
003	Gilgit-Baltistan Weather Charges			366,000	1,038,000	1,038,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>717,000</u>	<u>717,000</u>	<u>780,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>597,000</u>	<u>597,000</u>	<u>640,000</u>
001	Others			100,000	597,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			497,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,053,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,053,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,052,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			32,000	32,000	45,000
Boys High School Khangrool Astore				28,523,000	35,357,000	34,362,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,202,000</u>	<u>8,465,000</u>	<u>8,464,000</u>
A011	TOTAL PAY		19	<u>4,526,000</u>	<u>6,072,000</u>	<u>6,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,748,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A01101	Total Basic Pay		5	<u>1,484,000</u>	<u>1,219,000</u>	<u>1,219,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
A01103	Special pay			264,000	126,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		14	<u>2,778,000</u>	<u>4,727,000</u>	<u>4,727,000</u>
A01151	Total Pay of Other Staff		14	<u>2,380,000</u>	<u>4,226,000</u>	<u>4,226,000</u>
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	6			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			398,000	501,000	501,000
A012	TOTAL ALLOWANCES			<u>2,676,000</u>	<u>2,393,000</u>	<u>2,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,457,000</u>	<u>2,191,000</u>	<u>2,191,000</u>
A01202	House rent Allowance			357,000	314,000	314,000
A01203	Conveyance allowance			667,000	593,000	593,000
A0120D	Integrated Allowance			5,000	11,000	11,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			677,000	26,000	26,000
A01211	Hill allowance			19,000	15,000	15,000
A01217	Medical allowance			394,000	328,000	328,000
A0122M	Ad-hoc Relief Allowance-2016			338,000	406,000	406,000
A0122Y	Ad-hoc Relief Allowance 2017				497,000	497,000
A01238	Charge allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>219,000</u>	<u>202,000</u>	<u>201,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			168,000	151,000	151,000
A03	TOTAL OPERATING EXPENSES			<u>681,000</u>	<u>828,000</u>	<u>906,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>171,000</u>	<u>318,000</u>	<u>318,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>298,000</u>	<u>298,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	298,000	298,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>465,000</u>
A03901	Stationery			67,000	67,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>312,000</u>	<u>312,000</u>	<u>355,000</u>
001	Others			53,000	312,000	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			259,000		290,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			18,000	18,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
Girls High School Bunji Astore				8,010,000	9,420,000	9,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1082	Girls High School Chongara Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,494,000</u>	<u>8,789,000</u>	<u>8,649,000</u>
A011	TOTAL PAY	21	<u>5,898,000</u>	<u>6,160,000</u>	<u>6,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	<u>1,410,000</u>	<u>1,273,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay	2	<u>1,260,000</u>	<u>1,133,000</u>	<u>1,133,000</u>
H020	Headmaster (BPS-18)	1			
S013	Secondary School Teacher (BPS-17)	1			
A01103	Special pay		150,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	19	<u>4,488,000</u>	<u>4,887,000</u>	<u>4,887,000</u>
A01151	Total Pay of Other Staff	19	<u>3,938,000</u>	<u>4,359,000</u>	<u>4,359,000</u>
T061	TUGT (BPS-16)	1			
E011	Elementary School Teacher (BPS-14)	11			
L093	Lower Division Clerk (BPS-11)	2			
N012	Naib Qasid/Chowkidar (BPS-02)	4			
G019	Grade-I (BPS-01)	1			
A01153	Special pay		550,000	528,000	528,000
A012	TOTAL ALLOWANCES		<u>2,596,000</u>	<u>2,629,000</u>	<u>2,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,395,000</u>	<u>2,314,000</u>	<u>2,314,000</u>
A01202	House rent Allowance		300,000	377,000	377,000
A01203	Conveyance allowance		500,000	516,000	516,000
A0120D	Integrated Allowance		20,000	17,000	17,000
A0120X	Ad - hoc Allowance - 2010		750,000	2,000	2,000
A01211	Hill allowance		20,000	18,000	18,000
A01217	Medical allowance		400,000	380,000	380,000
A0121T	Adhoc Relief Allowance 2013			1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment allowance		5,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			400,000	451,000	451,000
A0122Y	Ad-hoc Relief Allowance 2017				544,000	544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>315,000</u>	<u>175,000</u>
A01274	Medical charges			50,000	190,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			150,000	124,000	124,000
A03	TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>740,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>1,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000		5,000
A033	TOTAL UTILITIES			<u>157,000</u>	<u>369,000</u>	<u>372,000</u>
A03303	Electricity			7,000	7,000	10,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>362,000</u>	<u>362,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	362,000	362,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>75,000</u>	<u>90,000</u>
A03805	Travelling allowance			70,000	75,000	90,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>355,000</u>
A03901	Stationery			55,000	55,000	70,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>195,000</u>	<u>195,000</u>	<u>240,000</u>
001	Others			50,000	195,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			145,000		180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Girls High School Chongara Astore				9,115,000	9,622,000	9,563,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,845,000</u>	<u>20,137,000</u>	<u>20,466,000</u>
A011	TOTAL PAY		<u>32</u>	<u>14,387,000</u>	<u>14,709,000</u>	<u>15,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>9,497,000</u>	<u>9,289,000</u>	<u>9,619,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>7,875,000</u>	<u>8,191,000</u>	<u>8,521,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	3			
A01102	Personal pay			122,000		
A01103	Special pay			1,500,000	1,098,000	1,098,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>4,890,000</u>	<u>5,420,000</u>	<u>5,420,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>3,885,000</u>	<u>4,841,000</u>	<u>4,841,000</u>
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
M011	Mali	(BPS-01)	1			
A01152	Personal pay			5,000		
A01153	Special pay			1,000,000	579,000	579,000
A012	TOTAL ALLOWANCES			<u>7,458,000</u>	<u>5,428,000</u>	<u>5,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,144,000</u>	<u>5,135,000</u>	<u>5,134,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A01202	House rent Allowance			950,000	627,000	627,000
A01203	Conveyance allowance			1,500,000	1,193,000	1,193,000
A0120D	Integrated Allowance			36,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			2,300,000	322,000	322,000
A01211	Hill allowance			20,000	18,000	18,000
A01217	Medical allowance			732,000	673,000	673,000
A01224	Entertainment allowance			84,000	12,000	12,000
A01226	Computer allowance			13,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			1,500,000	1,021,000	1,021,000
A0122Y	Ad-hoc Relief Allowance 2017				1,229,000	1,229,000
A01238	Charge allowance			2,000	1,000	1,000
A01253	Science Teaching Allowance			6,000	9,000	9,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>314,000</u>	<u>293,000</u>	<u>293,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01289	Teaching Allowance			234,000	213,000	213,000
A03	TOTAL OPERATING EXPENSES			<u>820,000</u>	<u>1,241,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>612,000</u>	<u>612,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>572,000</u>	<u>572,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	572,000	572,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>185,000</u>
A03805	Travelling allowance			165,000	165,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>411,000</u>	<u>411,000</u>	<u>468,000</u>
A03901	Stationery			67,000	67,000	90,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>289,000</u>	<u>289,000</u>	<u>323,000</u>
001	Others			53,000	289,000	53,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			236,000		270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Boys High School Chilas				22,776,000	21,489,000	21,892,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1021	Boys High School Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,460,000</u>	<u>33,395,000</u>	<u>33,048,000</u>
A011	TOTAL PAY		64	<u>17,507,000</u>	<u>22,759,000</u>	<u>22,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>6,684,000</u>	<u>6,946,000</u>	<u>6,946,000</u>
A01101	Total Basic Pay		13	<u>5,775,000</u>	<u>6,249,000</u>	<u>6,249,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			909,000	697,000	697,000
A011-2	TOTAL PAY OF OTHER STAFF		51	<u>10,823,000</u>	<u>15,813,000</u>	<u>15,813,000</u>
A01151	Total Pay of Other Staff		51	<u>9,345,000</u>	<u>13,954,000</u>	<u>13,954,000</u>
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	17			
P027	PET	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	3			
N012	Naib Qasid/Chowkidar	(BPS-02)	3			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1021	Boys High School Darel					
G019	Grade-I (BPS-01)		11			
A01152	Personal pay			5,000		
A01153	Special pay			1,473,000	1,859,000	1,859,000
A012	TOTAL ALLOWANCES			<u>10,953,000</u>	<u>10,636,000</u>	<u>10,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,308,000</u>	<u>9,463,000</u>	<u>9,463,000</u>
A01202	House rent Allowance			1,700,000	1,281,000	1,281,000
A01203	Conveyance allowance			2,700,000	2,249,000	2,249,000
A0120D	Integrated Allowance			65,000	54,000	54,000
A0120X	Ad - hoc Allowance - 2010			2,500,000	923,000	923,000
A01211	Hill allowance			43,000	58,000	58,000
A01217	Medical allowance			1,300,000	1,291,000	1,291,000
A0122M	Ad-hoc Relief Allowance-2016			2,000,000	1,629,000	1,629,000
A0122Y	Ad-hoc Relief Allowance 2017				1,978,000	1,978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>645,000</u>	<u>1,173,000</u>	<u>826,000</u>
A01274	Medical charges			50,000	397,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>264,000</u>	<u>264,000</u>
001	Contingent Paid Staff			100,000	264,000	264,000
A01289	Teaching Allowance			495,000	512,000	512,000
A03	TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>1,964,000</u>	<u>2,048,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>1,276,000</u>	<u>1,276,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>1,246,000</u>	<u>1,246,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	1,246,000	1,246,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>546,000</u>	<u>546,000</u>	<u>610,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>436,000</u>	<u>436,000</u>	<u>480,000</u>
001	Others			78,000	436,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			358,000		390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,347,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,347,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,346,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Cash Awards			33,000	33,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Darel				29,546,000	38,323,000	35,205,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,173,000</u>	<u>43,025,000</u>	<u>43,025,000</u>
A011	TOTAL PAY		97	<u>26,237,000</u>	<u>30,128,000</u>	<u>30,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>9,048,000</u>	<u>6,695,000</u>	<u>6,695,000</u>
A01101	Total Basic Pay		11	<u>7,625,000</u>	<u>5,996,000</u>	<u>5,996,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			73,000		
A01103	Special pay			1,350,000	699,000	699,000
A011-2	TOTAL PAY OF OTHER STAFF		86	<u>17,189,000</u>	<u>23,433,000</u>	<u>23,433,000</u>
A01151	Total Pay of Other Staff		86	<u>14,922,000</u>	<u>20,728,000</u>	<u>20,728,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	44			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	8			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
G019	Grade-I	(BPS-01)	15			
A01152	Personal pay			15,000	31,000	31,000
A01153	Special pay			2,252,000	2,674,000	2,674,000
A012	TOTAL ALLOWANCES			<u>14,936,000</u>	<u>12,897,000</u>	<u>12,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,696,000</u>	<u>11,671,000</u>	<u>11,671,000</u>
A01202	House rent Allowance			1,932,000	1,648,000	1,648,000
A01203	Conveyance allowance			3,033,000	3,200,000	3,200,000
A0120D	Integrated Allowance			90,000	78,000	78,000
A0120X	Ad - hoc Allowance - 2010			4,224,000	165,000	165,000
A01211	Hill allowance			88,000	85,000	85,000
A01217	Medical allowance			1,971,000	1,711,000	1,711,000
A01224	Entertainment allowance			5,000		
A0122M	Ad-hoc Relief Allowance-2016			2,346,000	2,381,000	2,381,000
A0122Y	Ad-hoc Relief Allowance 2017				2,401,000	2,401,000
A01238	Charge allowance			2,000	2,000	2,000
A01239	Special allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,240,000</u>	<u>1,226,000</u>	<u>1,226,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>300,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff			300,000	372,000	372,000
A01289	Teaching Allowance			840,000	754,000	754,000
A03	TOTAL OPERATING EXPENSES			<u>1,868,000</u>	<u>3,002,000</u>	<u>3,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>590,000</u>	<u>1,724,000</u>	<u>1,724,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>540,000</u>	<u>1,674,000</u>	<u>1,674,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
003	Gilgit-Baltistan Weather Charges			540,000	1,674,000	1,674,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,170,000</u>
A03901	Stationery			120,000	120,000	140,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>950,000</u>	<u>950,000</u>	<u>990,000</u>
001	Others			130,000	950,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			820,000		850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,125,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,125,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				3,124,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>69,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			43,000	43,000	55,000
Boys High School Tangir				43,217,000	49,327,000	46,256,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,937,000</u>	<u>9,621,000</u>	<u>9,621,000</u>
A011	TOTAL PAY		23	<u>5,691,000</u>	<u>6,680,000</u>	<u>6,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>3,125,000</u>	<u>801,000</u>	<u>801,000</u>
A01101	Total Basic Pay		6	<u>2,638,000</u>	<u>717,000</u>	<u>717,000</u>
H023	Headmistress	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			487,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>2,566,000</u>	<u>5,879,000</u>	<u>5,759,000</u>
A01151	Total Pay of Other Staff		17	<u>2,160,000</u>	<u>5,252,000</u>	<u>5,132,000</u>
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	2			
M061	MT/EST	(BPS-14)	8			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			406,000	627,000	627,000
A012	TOTAL ALLOWANCES			<u>3,246,000</u>	<u>2,941,000</u>	<u>3,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,850,000</u>	<u>2,495,000</u>	<u>2,495,000</u>
A01202	House rent Allowance			293,000	276,000	276,000
A01203	Conveyance allowance			675,000	724,000	724,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A0120D	Integrated Allowance			11,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			939,000		
A01211	Hill allowance			17,000	17,000	17,000
A01217	Medical allowance			425,000	389,000	389,000
A0122M	Ad-hoc Relief Allowance-2016			490,000	489,000	489,000
A0122Y	Ad-hoc Relief Allowance 2017				592,000	592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>396,000</u>	<u>446,000</u>	<u>566,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>180,000</u>	<u>300,000</u>
001	Contingent Paid Staff			100,000	180,000	300,000
A01289	Teaching Allowance			216,000	186,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>787,000</u>	<u>1,002,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>416,000</u>	<u>416,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>366,000</u>	<u>366,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	366,000	366,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>445,000</u>
A03901	Stationery			67,000	67,000	90,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>272,000</u>	<u>272,000</u>	<u>315,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
001	Others			53,000	272,000	65,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			219,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061	TOTAL SCHOLARSHIP			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103	Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Cash Awards			60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Girls High School Chilas				9,857,000	10,756,000	10,832,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,970,000</u>	<u>14,184,000</u>	<u>14,183,000</u>
A011	TOTAL PAY		<u>41</u>	<u>6,742,000</u>	<u>9,256,000</u>	<u>9,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>853,000</u>	<u>745,000</u>	<u>745,000</u>
A01101	Total Basic Pay		2	<u>739,000</u>	<u>659,000</u>	<u>659,000</u>
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			114,000	86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>5,889,000</u>	<u>8,511,000</u>	<u>8,511,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>4,895,000</u>	<u>7,480,000</u>	<u>7,480,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-01)	5			
A01152	Personal pay			2,000	11,000	11,000
A01153	Special pay			992,000	1,020,000	1,020,000
A012	TOTAL ALLOWANCES			<u>4,228,000</u>	<u>4,928,000</u>	<u>4,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,860,000</u>	<u>4,626,000</u>	<u>4,625,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
A01202	House rent Allowance			567,000	630,000	630,000
A01203	Conveyance allowance			1,053,000	1,192,000	1,192,000
A0120D	Integrated Allowance			39,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			1,074,000	639,000	639,000
A01211	Hill allowance			39,000	41,000	41,000
A01217	Medical allowance			619,000	679,000	679,000
A01224	Entertainment allowance				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			468,000	638,000	638,000
A0122Y	Ad-hoc Relief Allowance 2017				765,000	765,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>302,000</u>	<u>302,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01289	Teaching Allowance			318,000	252,000	252,000
A03	TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>1,125,000</u>	<u>1,200,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>594,000</u>	<u>578,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>211,000</u>	<u>574,000</u>	<u>558,000</u>
003	Gilgit-Baltistan Weather Charges			211,000	574,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>465,000</u>
A03901	Stationery			76,000	76,000	100,000
A03902	Printing and publication			10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>293,000</u>	<u>293,000</u>	<u>340,000</u>
001	Others			68,000	293,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			225,000		260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>588,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>588,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				588,000	1,000
A06	TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			21,000	21,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			22,000	22,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
Boys High School Gayal				11,828,000	15,993,000	15,485,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,043,000</u>	<u>33,495,000</u>	<u>33,247,000</u>
A011	TOTAL PAY		52	<u>22,650,000</u>	<u>23,586,000</u>	<u>23,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>7,379,000</u>	<u>7,618,000</u>	<u>7,618,000</u>
A01101	Total Basic Pay		11	<u>6,300,000</u>	<u>6,833,000</u>	<u>6,833,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			1,079,000	785,000	785,000
A011-2	TOTAL PAY OF OTHER STAFF		41	<u>15,271,000</u>	<u>15,968,000</u>	<u>15,968,000</u>
A01151	Total Pay of Other Staff		41	<u>13,133,000</u>	<u>13,751,000</u>	<u>13,751,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T001	T. Instructor	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	21			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			6,000	15,000	15,000
A01153	Special pay			2,132,000	2,202,000	2,202,000
A012	TOTAL ALLOWANCES			<u>12,393,000</u>	<u>9,909,000</u>	<u>9,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,845,000</u>	<u>9,005,000</u>	<u>9,004,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01202	House rent Allowance			1,500,000	1,362,000	1,362,000
A01203	Conveyance allowance			3,300,000	2,438,000	2,438,000
A0120D	Integrated Allowance			55,000	46,000	46,000
A0120X	Ad - hoc Allowance - 2010			3,400,000	107,000	107,000
A01211	Hill allowance			67,000	62,000	62,000
A01217	Medical allowance			1,500,000	1,326,000	1,326,000
A0122M	Ad-hoc Relief Allowance-2016			2,022,000	1,676,000	1,676,000
A0122Y	Ad-hoc Relief Allowance 2017				1,987,000	1,987,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>548,000</u>	<u>904,000</u>	<u>657,000</u>
A01274	Medical charges			80,000	327,000	80,000
A01289	Teaching Allowance			468,000	577,000	577,000
A03	TOTAL OPERATING EXPENSES			<u>1,137,000</u>	<u>1,812,000</u>	<u>1,810,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>406,000</u>	<u>1,081,000</u>	<u>1,003,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>1,056,000</u>	<u>978,000</u>
003	Gilgit-Baltistan Weather Charges			381,000	1,056,000	978,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>599,000</u>	<u>599,000</u>	<u>655,000</u>
A03901	Stationery			101,000	101,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>473,000</u>	<u>473,000</u>	<u>510,000</u>
001	Others			97,000	473,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			376,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,000
A06	TOTAL TRANSFERS			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A06103	Cash awards			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Cash Awards			16,000	16,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>63,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			22,000	22,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School Manikal				36,315,000	36,642,000	35,155,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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.			<u>23,762,000</u>	<u>25,097,000</u>	<u>25,096,000</u>
A011	TOTAL PAY		<u>55</u>	<u>15,864,000</u>	<u>18,313,000</u>	<u>18,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>4,863,000</u>	<u>6,291,000</u>	<u>6,291,000</u>
A01101	Total Basic Pay		8	<u>4,200,000</u>	<u>5,620,000</u>	<u>5,620,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			663,000	671,000	671,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>11,001,000</u>	<u>12,022,000</u>	<u>12,022,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>9,450,000</u>	<u>10,738,000</u>	<u>10,738,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	20			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	4			
G019	Grade-I	(BPS-01)	4			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
A01152	Personal pay				3,000	3,000
A01153	Special pay			1,551,000	1,281,000	1,281,000
A012	TOTAL ALLOWANCES			<u>7,898,000</u>	<u>6,784,000</u>	<u>6,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,364,000</u>	<u>6,421,000</u>	<u>6,421,000</u>
A01202	House rent Allowance			1,300,000	975,000	975,000
A01203	Conveyance allowance			1,925,000	1,513,000	1,513,000
A0120D	Integrated Allowance			29,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			2,370,000	198,000	198,000
A01211	Hill allowance			42,000	35,000	35,000
A01217	Medical allowance			1,018,000	850,000	850,000
A01224	Entertainment allowance			66,000	12,000	12,000
A01226	Computer allowance			18,000		
A0122M	Ad-hoc Relief Allowance-2016			595,000	1,264,000	1,264,000
A0122Y	Ad-hoc Relief Allowance 2017				1,545,000	1,545,000
A01238	Charge allowance			1,000		
A01253	Science Teaching Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>534,000</u>	<u>363,000</u>	<u>362,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			483,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>1,167,000</u>	<u>1,617,000</u>	<u>1,677,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>386,000</u>	<u>836,000</u>	<u>824,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>366,000</u>	<u>816,000</u>	<u>804,000</u>
003	Gilgit-Baltistan Weather Charges			366,000	816,000	804,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>730,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>560,000</u>	<u>560,000</u>	<u>600,000</u>
001	Others			100,000	560,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			460,000		490,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>563,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>563,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				562,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			32,000	32,000	45,000
Boys High School Goner Farm Diamer				25,083,000	27,430,000	26,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1086	Boys High School Niat Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,981,000</u>	<u>16,258,000</u>	<u>16,257,000</u>
A011	TOTAL PAY	36		<u>16,865,000</u>	<u>11,514,000</u>	<u>11,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>8,469,000</u>	<u>1,547,000</u>	<u>1,547,000</u>
A01101	Total Basic Pay	1		<u>7,365,000</u>	<u>1,382,000</u>	<u>1,382,000</u>
T040	TGT/HM (BPS-17)	1				
A01103	Special pay			1,104,000	165,000	165,000
A011-2	TOTAL PAY OF OTHER STAFF	35		<u>8,396,000</u>	<u>9,967,000</u>	<u>9,967,000</u>
A01151	Total Pay of Other Staff	35		<u>7,335,000</u>	<u>8,880,000</u>	<u>8,880,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T035	TGST (BPS-16)	1				
T038	TGT (BPS-16)	2				
T061	TUGT (BPS-16)	4				
E011	Elementary School Teacher (BPS-14)	14				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	4				
G019	Grade-I (BPS-01)	3				
I003	Imam Masjid (Fixed)	1				
M057	Mosque Teacher (Fixed)	1				
A01153	Special pay			1,061,000	1,087,000	1,087,000
A012	TOTAL ALLOWANCES			<u>4,116,000</u>	<u>4,744,000</u>	<u>4,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,798,000</u>	<u>4,377,000</u>	<u>4,377,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01202	House rent Allowance			613,000	635,000	635,000
A01203	Conveyance allowance			1,064,000	1,108,000	1,108,000
A0120D	Integrated Allowance			25,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			1,179,000	145,000	145,000
A01211	Hill allowance			30,000	38,000	38,000
A01217	Medical allowance			612,000	680,000	680,000
A0122M	Ad-hoc Relief Allowance-2016			275,000	789,000	789,000
A0122Y	Ad-hoc Relief Allowance 2017				955,000	955,000
A01253	Science Teaching Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>318,000</u>	<u>367,000</u>	<u>366,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			267,000	316,000	316,000
A03	TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>1,184,000</u>	<u>1,243,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>588,000</u>	<u>570,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>251,000</u>	<u>568,000</u>	<u>550,000</u>
003	Gilgit-Baltistan Weather Charges			251,000	568,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>485,000</u>	<u>485,000</u>	<u>550,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>385,000</u>	<u>385,000</u>	<u>430,000</u>
001	Others			78,000	385,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			307,000		340,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			32,000	32,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Niat Diamer				21,987,000	17,581,000	17,627,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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.			<u>36,671,000</u>	<u>42,639,000</u>	<u>42,380,000</u>
A011	TOTAL PAY		87	<u>25,421,000</u>	<u>30,350,000</u>	<u>30,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>5,255,000</u>	<u>7,408,000</u>	<u>7,408,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>4,650,000</u>	<u>6,624,000</u>	<u>6,624,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	3			
A01103	Special pay			605,000	784,000	784,000
A011-2	TOTAL PAY OF OTHER STAFF		77	<u>20,166,000</u>	<u>22,942,000</u>	<u>22,942,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>17,544,000</u>	<u>20,450,000</u>	<u>20,450,000</u>
D151	DM	(BPS-16)	3			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	36			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
N012	Naib Qasid/Chowkidar	(BPS-02)	8			
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay			2,000	3,000	3,000
A01153	Special pay			2,620,000	2,489,000	2,489,000
A012	TOTAL ALLOWANCES			<u>11,250,000</u>	<u>12,289,000</u>	<u>12,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,446,000</u>	<u>11,279,000</u>	<u>11,279,000</u>
A01202	House rent Allowance			1,688,000	1,525,000	1,525,000
A01203	Conveyance allowance			3,050,000	2,875,000	2,875,000
A0120D	Integrated Allowance			68,000	62,000	62,000
A0120X	Ad - hoc Allowance - 2010			3,253,000	374,000	374,000
A01211	Hill allowance			14,000	68,000	68,000
A01216	Qualification allowance				35,000	35,000
A01217	Medical allowance			1,545,000	1,599,000	1,599,000
A01226	Computer allowance			18,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			808,000	2,135,000	2,135,000
A0122Y	Ad-hoc Relief Allowance 2017				2,596,000	2,596,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>804,000</u>	<u>1,010,000</u>	<u>751,000</u>
A01274	Medical charges			50,000	308,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			753,000	701,000	701,000
A03	TOTAL OPERATING EXPENSES			<u>1,540,000</u>	<u>2,444,000</u>	<u>2,463,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>1,454,000</u>	<u>1,400,000</u>
A03303	Electricity			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>530,000</u>	<u>1,434,000</u>	<u>1,380,000</u>
003	Gilgit-Baltistan Weather Charges			530,000	1,434,000	1,380,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>879,000</u>	<u>879,000</u>	<u>940,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>769,000</u>	<u>769,000</u>	<u>810,000</u>
001	Others			129,000	769,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			640,000		670,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>51,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Goharabad Diamer				38,385,000	46,757,000	44,986,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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.			<u>12,111,000</u>	<u>9,253,000</u>	<u>9,252,000</u>
A011	TOTAL PAY	30		<u>8,443,000</u>	<u>6,560,000</u>	<u>6,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>1,795,000</u>	<u>1,511,000</u>	<u>1,511,000</u>
A01101	Total Basic Pay	3		<u>1,575,000</u>	<u>1,341,000</u>	<u>1,341,000</u>
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	1				
T040	TGT/HM (BPS-17)	1				
A01103	Special pay			220,000	170,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	27		<u>6,648,000</u>	<u>5,049,000</u>	<u>5,049,000</u>
A01151	Total Pay of Other Staff	27		<u>5,775,000</u>	<u>4,427,000</u>	<u>4,427,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T035	TGST (BPS-16)	2				
T061	TUGT (BPS-16)	4				
E011	Elementary School Teacher (BPS-14)	10				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	2				
G019	Grade-I (BPS-01)	4				
A01153	Special pay			873,000	622,000	622,000
A012	TOTAL ALLOWANCES			<u>3,668,000</u>	<u>2,693,000</u>	<u>2,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,362,000</u>	<u>2,527,000</u>	<u>2,527,000</u>
A01202	House rent Allowance			603,000	302,000	302,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
A01203	Conveyance allowance			987,000	505,000	505,000
A0120D	Integrated Allowance			22,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			1,173,000	583,000	583,000
A01211	Hill allowance			23,000	14,000	14,000
A01217	Medical allowance			553,000	295,000	295,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016				361,000	361,000
A0122Y	Ad-hoc Relief Allowance 2017				443,000	443,000
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>306,000</u>	<u>166,000</u>	<u>165,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			255,000	115,000	115,000
A03	TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>763,000</u>	<u>841,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>288,000</u>	<u>288,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>211,000</u>	<u>268,000</u>	<u>268,000</u>
003	Gilgit-Baltistan Weather Charges			211,000	268,000	268,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>364,000</u>	<u>364,000</u>	<u>430,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			76,000	76,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>268,000</u>	<u>268,000</u>	<u>310,000</u>
001	Others			68,000	268,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			200,000		230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>470,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>470,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				469,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			22,000	22,000	35,000
Boys High School Doodishal Diamer				12,952,000	10,620,000	10,221,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,274,000</u>	<u>17,988,000</u>	<u>17,978,000</u>
A011	TOTAL PAY		59	<u>11,026,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>551,000</u>	<u>250,000</u>	<u>250,000</u>
A01101	Total Basic Pay		4	<u>473,000</u>	<u>220,000</u>	<u>220,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			78,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		55	<u>10,475,000</u>	<u>12,030,000</u>	<u>12,030,000</u>
A01151	Total Pay of Other Staff		55	<u>8,953,000</u>	<u>10,731,000</u>	<u>10,731,000</u>
D151	DM	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	24			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
O010	OT	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	10			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			1,522,000	1,299,000	1,299,000
A012	TOTAL ALLOWANCES			<u>6,248,000</u>	<u>5,708,000</u>	<u>5,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,732,000</u>	<u>5,249,000</u>	<u>5,249,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A01202	House rent Allowance			977,000	775,000	775,000
A01203	Conveyance allowance			1,690,000	1,344,000	1,344,000
A0120D	Integrated Allowance			50,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			1,722,000	269,000	269,000
A01211	Hill allowance			55,000	58,000	58,000
A01217	Medical allowance			1,026,000	912,000	912,000
A0122M	Ad-hoc Relief Allowance-2016			211,000	820,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017				1,021,000	1,021,000
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>516,000</u>	<u>459,000</u>	<u>449,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			10,000	10,000	
A01289	Teaching Allowance			456,000	399,000	399,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,645,000</u>	<u>1,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>466,000</u>	<u>764,000</u>	<u>728,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>446,000</u>	<u>744,000</u>	<u>708,000</u>
003	Gilgit-Baltistan Weather Charges			446,000	744,000	708,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>770,000</u>	<u>770,000</u>	<u>830,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>660,000</u>	<u>660,000</u>	<u>700,000</u>
001	Others			120,000	660,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			540,000		570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			37,000	37,000	45,000
Boys High School Khanbari Diamer				18,786,000	19,798,000	19,796,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,371,000</u>	<u>41,620,000</u>	<u>41,619,000</u>
A011	TOTAL PAY		95	<u>24,718,000</u>	<u>29,277,000</u>	<u>29,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>7,419,000</u>	<u>5,926,000</u>	<u>5,926,000</u>
A01101	Total Basic Pay		15	<u>6,315,000</u>	<u>5,392,000</u>	<u>5,392,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	2			
A01103	Special pay			1,104,000	534,000	534,000
A011-2	TOTAL PAY OF OTHER STAFF		80	<u>17,299,000</u>	<u>23,351,000</u>	<u>23,351,000</u>
A01151	Total Pay of Other Staff		80	<u>14,775,000</u>	<u>20,538,000</u>	<u>20,538,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	37			
L012	Laboratory Assistant	(BPS-09)	1			
U019	Upper Division Clerk	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	10			
G019	Grade-I	(BPS-01)	14			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			2,524,000	2,813,000	2,813,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
A012	TOTAL ALLOWANCES			<u>11,653,000</u>	<u>12,343,000</u>	<u>12,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,846,000</u>	<u>11,642,000</u>	<u>11,642,000</u>
A01202	House rent Allowance			1,905,000	1,617,000	1,617,000
A01203	Conveyance allowance			2,898,000	3,000,000	3,000,000
A0120D	Integrated Allowance			86,000	84,000	84,000
A0120X	Ad - hoc Allowance - 2010			3,646,000	777,000	777,000
A01211	Hill allowance			78,000	89,000	89,000
A01217	Medical allowance			1,760,000	1,671,000	1,671,000
A01224	Entertainment allowance			5,000	16,000	16,000
A0122M	Ad-hoc Relief Allowance-2016			464,000	1,972,000	1,972,000
A0122Y	Ad-hoc Relief Allowance 2017				2,416,000	2,416,000
A01238	Charge allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>807,000</u>	<u>701,000</u>	<u>700,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			756,000	650,000	650,000
A03	TOTAL OPERATING EXPENSES			<u>1,991,000</u>	<u>2,719,000</u>	<u>2,717,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,448,000</u>	<u>1,374,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,428,000</u>	<u>1,354,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	1,428,000	1,354,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,220,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,090,000</u>
001	Others			150,000	1,050,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			900,000		930,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,080,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,080,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,079,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			50,000	50,000	60,000
Boys High School Thore Diamer				38,554,000	45,610,000	44,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,931,000</u>	<u>27,421,000</u>	<u>27,420,000</u>
A011	TOTAL PAY		59	<u>13,002,000</u>	<u>19,357,000</u>	<u>19,357,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>3,025,000</u>	<u>5,806,000</u>	<u>5,806,000</u>
A01101	Total Basic Pay		6	<u>2,583,000</u>	<u>5,201,000</u>	<u>5,201,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			442,000	605,000	605,000
A011-2	TOTAL PAY OF OTHER STAFF		53	<u>9,977,000</u>	<u>13,551,000</u>	<u>13,551,000</u>
A01151	Total Pay of Other Staff		53	<u>8,556,000</u>	<u>12,014,000</u>	<u>12,014,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	25			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
G019	Grade-I	(BPS-01)	8			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			1,421,000	1,537,000	1,537,000
A012	TOTAL ALLOWANCES			<u>5,929,000</u>	<u>8,064,000</u>	<u>8,063,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,416,000</u>	<u>7,553,000</u>	<u>7,553,000</u>
A01202	House rent Allowance			991,000	1,073,000	1,073,000
A01203	Conveyance allowance			1,101,000	1,984,000	1,984,000
A0120D	Integrated Allowance			50,000	42,000	42,000
A0120X	Ad - hoc Allowance - 2010			1,917,000	301,000	301,000
A01211	Hill allowance			48,000	46,000	46,000
A01217	Medical allowance			1,011,000	1,085,000	1,085,000
A01224	Entertainment allowance			2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			293,000	1,353,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017				1,660,000	1,660,000
A01238	Charge allowance			3,000		
A01253	Science Teaching Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>513,000</u>	<u>511,000</u>	<u>510,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			462,000	460,000	460,000
A03	TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,967,000</u>	<u>1,949,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>465,000</u>	<u>1,046,000</u>	<u>956,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>445,000</u>	<u>1,026,000</u>	<u>936,000</u>
003	Gilgit-Baltistan Weather Charges			445,000	1,026,000	936,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diامر					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>810,000</u>	<u>810,000</u>	<u>870,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>740,000</u>
001	Others			120,000	700,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			580,000		610,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diامر					
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			37,000	37,000	45,000
Boys High School Shaheenkote Diامر				20,482,000	29,553,000	29,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,115,000</u>	<u>44,514,000</u>	<u>44,513,000</u>
A011	TOTAL PAY		86	<u>23,192,000</u>	<u>31,253,000</u>	<u>31,253,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>6,770,000</u>	<u>8,486,000</u>	<u>8,486,000</u>
A01101	Total Basic Pay		12	<u>5,773,000</u>	<u>7,567,000</u>	<u>7,567,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			997,000	919,000	919,000
A011-2	TOTAL PAY OF OTHER STAFF		74	<u>16,422,000</u>	<u>22,767,000</u>	<u>22,767,000</u>
A01151	Total Pay of Other Staff		74	<u>14,019,000</u>	<u>20,086,000</u>	<u>20,086,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T001	T. Instructor	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	40			
N012	Naib Qasid/Chowkidar	(BPS-02)	14			
G019	Grade-I	(BPS-01)	7			
A01153	Special pay			2,403,000	2,681,000	2,681,000
A012	TOTAL ALLOWANCES			<u>10,923,000</u>	<u>13,261,000</u>	<u>13,260,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,104,000</u>	<u>12,459,000</u>	<u>12,459,000</u>
A01202	House rent Allowance			1,670,000	1,526,000	1,526,000
A01203	Conveyance allowance			2,704,000	2,870,000	2,870,000
A0120D	Integrated Allowance			68,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			3,419,000	1,594,000	1,594,000
A01211	Hill allowance			78,000	71,000	71,000
A01217	Medical allowance			1,668,000	1,608,000	1,608,000
A01224	Entertainment allowance			2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			491,000	2,137,000	2,137,000
A0122Y	Ad-hoc Relief Allowance 2017				2,611,000	2,611,000
A01238	Charge allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>819,000</u>	<u>802,000</u>	<u>801,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			768,000	751,000	751,000
A03	TOTAL OPERATING EXPENSES			<u>1,731,000</u>	<u>2,673,000</u>	<u>2,655,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,512,000</u>	<u>1,422,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,492,000</u>	<u>1,402,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,492,000	1,402,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,110,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>940,000</u>	<u>940,000</u>	<u>980,000</u>
001	Others			140,000	940,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			800,000		830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Takia Diamer				36,023,000	47,364,000	47,310,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Damer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,187,000</u>	<u>27,143,000</u>	<u>27,142,000</u>
A011	TOTAL PAY		<u>56</u>	<u>15,132,000</u>	<u>19,268,000</u>	<u>19,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>3,910,000</u>	<u>2,908,000</u>	<u>2,908,000</u>
A01101	Total Basic Pay		7	<u>3,367,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
S013	Secondary School Teacher	(BPS-17)	5			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			543,000	308,000	308,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>11,222,000</u>	<u>16,360,000</u>	<u>16,360,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>9,573,000</u>	<u>14,545,000</u>	<u>14,545,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	27			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	7			
A01153	Special pay			1,649,000	1,815,000	1,815,000
A012	TOTAL ALLOWANCES			<u>7,055,000</u>	<u>7,875,000</u>	<u>7,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,541,000</u>	<u>7,339,000</u>	<u>7,339,000</u>
A01202	House rent Allowance			1,034,000	1,018,000	1,018,000
A01203	Conveyance allowance			1,714,000	1,899,000	1,899,000
A0120D	Integrated Allowance			43,000	48,000	48,000
A0120X	Ad - hoc Allowance - 2010			2,181,000	205,000	205,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Damer					
A01211	Hill allowance			50,000	63,000	63,000
A01217	Medical allowance			1,008,000	1,100,000	1,100,000
A0122M	Ad-hoc Relief Allowance-2016			509,000	1,353,000	1,353,000
A0122Y	Ad-hoc Relief Allowance 2017				1,653,000	1,653,000
A01238	Charge allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>514,000</u>	<u>536,000</u>	<u>535,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			463,000	485,000	485,000
A03	TOTAL OPERATING EXPENSES			<u>1,213,000</u>	<u>1,765,000</u>	<u>1,818,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>406,000</u>	<u>958,000</u>	<u>940,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>386,000</u>	<u>938,000</u>	<u>920,000</u>
003	Gilgit-Baltistan Weather Charges			386,000	938,000	920,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>696,000</u>	<u>696,000</u>	<u>755,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others			<u>586,000</u>	<u>586,000</u>	<u>625,000</u>
001	Others			105,000	586,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			481,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			42,000	42,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			33,000	33,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
Boys High School Jall Diamer				23,557,000	29,065,000	29,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,749,000</u>	<u>38,607,000</u>	<u>38,606,000</u>
A011	TOTAL PAY		<u>97</u>	<u>20,134,000</u>	<u>27,172,000</u>	<u>27,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>2,007,000</u>	<u>3,301,000</u>	<u>3,301,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>1,715,000</u>	<u>2,948,000</u>	<u>2,948,000</u>
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			292,000	353,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>93</u>	<u>18,127,000</u>	<u>23,871,000</u>	<u>23,871,000</u>
A01151	Total Pay of Other Staff		<u>93</u>	<u>15,536,000</u>	<u>21,254,000</u>	<u>21,254,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	48			
N012	Naib Qasid/Chowkidar	(BPS-02)	16			
G019	Grade-I	(BPS-01)	10			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			2,591,000	2,617,000	2,617,000
A012	TOTAL ALLOWANCES			<u>10,615,000</u>	<u>11,435,000</u>	<u>11,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,790,000</u>	<u>10,662,000</u>	<u>10,662,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A01202	House rent Allowance			1,568,000	1,564,000	1,564,000
A01203	Conveyance allowance			2,704,000	2,729,000	2,729,000
A0120D	Integrated Allowance			79,000	72,000	72,000
A0120X	Ad - hoc Allowance - 2010			3,012,000	304,000	304,000
A01211	Hill allowance			89,000	89,000	89,000
A01217	Medical allowance			1,618,000	1,675,000	1,675,000
A01224	Entertainment allowance			35,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			681,000	1,900,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017				2,323,000	2,323,000
A01238	Charge allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>825,000</u>	<u>773,000</u>	<u>772,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			774,000	722,000	722,000
A03	TOTAL OPERATING EXPENSES			<u>1,731,000</u>	<u>2,543,000</u>	<u>2,615,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>620,000</u>	<u>1,432,000</u>	<u>1,432,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>1,412,000</u>	<u>1,412,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	1,412,000	1,412,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,060,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>890,000</u>	<u>890,000</u>	<u>930,000</u>
001	Others			150,000	890,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			740,000		770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>56,000</u>	<u>56,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			56,000	56,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Gais Bala Diamer				32,658,000	41,328,000	41,363,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,923,000</u>	<u>17,208,000</u>	<u>17,207,000</u>
A011	TOTAL PAY		36	<u>9,144,000</u>	<u>11,819,000</u>	<u>11,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,000,000</u>	<u>3,281,000</u>	<u>3,281,000</u>
A01101	Total Basic Pay		7	<u>2,583,000</u>	<u>2,975,000</u>	<u>2,975,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
A01103	Special pay			417,000	306,000	306,000
A011-2	TOTAL PAY OF OTHER STAFF		29	<u>6,144,000</u>	<u>8,538,000</u>	<u>8,538,000</u>
A01151	Total Pay of Other Staff		29	<u>5,246,000</u>	<u>7,638,000</u>	<u>7,638,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	10			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	5			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			898,000	900,000	900,000
A012	TOTAL ALLOWANCES			<u>4,779,000</u>	<u>5,389,000</u>	<u>5,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,434,000</u>	<u>5,009,000</u>	<u>5,009,000</u>
A01202	House rent Allowance			704,000	612,000	612,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
A01203	Conveyance allowance			1,163,000	1,141,000	1,141,000
A0120D	Integrated Allowance			29,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			1,260,000	730,000	730,000
A01211	Hill allowance			23,000	30,000	30,000
A01217	Medical allowance			642,000	643,000	643,000
A0122M	Ad-hoc Relief Allowance-2016			613,000	831,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				996,000	996,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>345,000</u>	<u>380,000</u>	<u>379,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			294,000	329,000	329,000
A03	TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>987,000</u>	<u>1,061,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>578,000</u>	<u>578,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>171,000</u>	<u>558,000</u>	<u>558,000</u>
003	Gilgit-Baltistan Weather Charges			171,000	558,000	558,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>360,000</u>
A03901	Stationery			70,000	70,000	90,000
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
001	Others			58,000	208,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			150,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>960,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>960,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				959,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			28,000	28,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			19,000	19,000	35,000
Boys High School Sumigal Diamer				14,652,000	20,783,000	18,397,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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.			<u>10,338,000</u>	<u>13,475,000</u>	<u>13,474,000</u>
A011	TOTAL PAY		<u>28</u>	<u>6,652,000</u>	<u>8,730,000</u>	<u>8,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>1,833,000</u>	<u>3,685,000</u>	<u>3,685,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>1,570,000</u>	<u>3,311,000</u>	<u>3,311,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			263,000	374,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>4,819,000</u>	<u>5,045,000</u>	<u>5,045,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>4,148,000</u>	<u>4,367,000</u>	<u>4,367,000</u>
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	2			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			671,000	678,000	678,000
A012	TOTAL ALLOWANCES			<u>3,686,000</u>	<u>4,745,000</u>	<u>4,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,334,000</u>	<u>3,829,000</u>	<u>3,829,000</u>
A01202	House rent Allowance			543,000	567,000	567,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1096	Boys High School Phuguch Diamer					
A01203	Conveyance allowance			913,000	903,000	903,000
A0120D	Integrated Allowance			25,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			969,000	478,000	478,000
A01211	Hill allowance			19,000	25,000	25,000
A01217	Medical allowance			538,000	554,000	554,000
A0122M	Ad-hoc Relief Allowance-2016			327,000	579,000	579,000
A0122Y	Ad-hoc Relief Allowance 2017				697,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>352,000</u>	<u>916,000</u>	<u>915,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>660,000</u>	<u>660,000</u>
001	Contingent Paid Staff			100,000	660,000	660,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			201,000	205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>941,000</u>	<u>1,017,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>514,000</u>	<u>514,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>171,000</u>	<u>494,000</u>	<u>494,000</u>
003	Gilgit-Baltistan Weather Charges			171,000	494,000	494,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>380,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			70,000	70,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>226,000</u>	<u>226,000</u>	<u>270,000</u>
001	Others			58,000	226,000	70,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			168,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			28,000	28,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			19,000	19,000	35,000
Boys High School Phuguch Diamer				11,085,000	14,545,000	14,618,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,908,000</u>	<u>42,173,000</u>	<u>41,240,000</u>
A011	TOTAL PAY		<u>110</u>	<u>22,325,000</u>	<u>28,383,000</u>	<u>28,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>3,780,000</u>	<u>4,214,000</u>	<u>4,214,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>3,385,000</u>	<u>3,776,000</u>	<u>3,776,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			395,000	438,000	438,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>	<u>18,545,000</u>	<u>24,169,000</u>	<u>24,169,000</u>
A01151	Total Pay of Other Staff		<u>98</u>	<u>16,202,000</u>	<u>21,578,000</u>	<u>21,578,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	41			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	13			
G019	Grade-I	(BPS-01)	16			
I003	Imam Masjid	(Fixed)	2			
M057	Mosque Teacher	(Fixed)	2			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
A01152	Personal pay				5,000	5,000
A01153	Special pay			2,343,000	2,586,000	2,586,000
A012	TOTAL ALLOWANCES			<u>12,583,000</u>	<u>13,790,000</u>	<u>12,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,667,000</u>	<u>12,039,000</u>	<u>12,039,000</u>
A01202	House rent Allowance			1,802,000	1,774,000	1,774,000
A01203	Conveyance allowance			3,087,000	3,202,000	3,202,000
A0120D	Integrated Allowance			101,000	105,000	105,000
A0120X	Ad - hoc Allowance - 2010			3,426,000	460,000	460,000
A01211	Hill allowance			91,000	102,000	102,000
A01217	Medical allowance			1,857,000	1,902,000	1,902,000
A0122M	Ad-hoc Relief Allowance-2016			1,303,000	2,020,000	2,020,000
A0122Y	Ad-hoc Relief Allowance 2017				2,467,000	2,467,000
A01241	Utility allowance for electricity				3,000	3,000
A01248	Judicial Allowance				4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>916,000</u>	<u>1,751,000</u>	<u>818,000</u>
A01274	Medical charges			50,000	982,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			865,000	768,000	768,000
A03	TOTAL OPERATING EXPENSES			<u>2,011,000</u>	<u>2,949,000</u>	<u>3,013,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>1,658,000</u>	<u>1,650,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,638,000</u>	<u>1,630,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	1,638,000	1,630,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,240,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,110,000</u>
001	Others			170,000	1,070,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			900,000		930,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			64,000	64,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			50,000	50,000	60,000
Boys High School Gali Bala Diamer				37,115,000	45,318,000	44,405,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,441,000</u>	<u>7,828,000</u>	<u>7,828,000</u>
A011	TOTAL PAY	31		<u>9,450,000</u>	<u>5,309,000</u>	<u>5,309,000</u>
A011-1	TOTAL PAY OF OFFICERS	4		<u>8,800,000</u>	<u>284,000</u>	<u>284,000</u>
A01101	Total Basic Pay	4		<u>8,400,000</u>	<u>231,000</u>	<u>231,000</u>
H020	Headmaster (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	2				
T040	TGT/HM (BPS-17)	1				
A01103	Special pay			400,000	53,000	53,000
A011-2	TOTAL PAY OF OTHER STAFF	27		<u>650,000</u>	<u>5,025,000</u>	<u>5,025,000</u>
A01151	Total Pay of Other Staff	27			<u>4,488,000</u>	<u>4,488,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T041	TGT/TGST (BPS-16)	6				
T061	TUGT (BPS-16)	2				
E011	Elementary School Teacher (BPS-14)	9				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	2				
G019	Grade-I (BPS-01)	3				
A01153	Special pay			650,000	537,000	537,000
A012	TOTAL ALLOWANCES			<u>3,991,000</u>	<u>2,519,000</u>	<u>2,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,690,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A01202	House rent Allowance			450,000	363,000	363,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
A01203	Conveyance allowance			1,000,000	671,000	671,000
A0120D	Integrated Allowance			15,000	12,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,000,000	66,000	66,000
A01211	Hill allowance			25,000	21,000	21,000
A01217	Medical allowance			550,000	360,000	360,000
A0122M	Ad-hoc Relief Allowance-2016			650,000	358,000	358,000
A0122Y	Ad-hoc Relief Allowance 2017				449,000	449,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>219,000</u>	<u>219,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			250,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			<u>567,000</u>	<u>903,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>516,000</u>	<u>516,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>486,000</u>	<u>486,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	486,000	486,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>318,000</u>
A03901	Stationery			60,000	60,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Newspapers, Periodicals and Books			33,000	33,000	33,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others			<u>148,000</u>	<u>148,000</u>	<u>190,000</u>
001	Others			50,000	148,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			98,000		130,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Boys High School Gabber Diamer				14,106,000	8,829,000	8,909,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,080,000</u>	<u>23,645,000</u>	<u>22,225,000</u>
A011	TOTAL PAY		44	<u>12,557,000</u>	<u>15,705,000</u>	<u>15,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>5,486,000</u>	<u>8,045,000</u>	<u>8,045,000</u>
A01101	Total Basic Pay		7	<u>4,658,000</u>	<u>7,219,000</u>	<u>7,219,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			828,000	826,000	826,000
A011-2	TOTAL PAY OF OTHER STAFF		37	<u>7,071,000</u>	<u>7,660,000</u>	<u>7,660,000</u>
A01151	Total Pay of Other Staff		37	<u>5,893,000</u>	<u>6,834,000</u>	<u>6,834,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N013	"Naib Qasid/Chowkidar/#Sweeper"	(BPS-02)	6			
G019	Grade-I	(BPS-01)	3			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A01153	Special pay			1,128,000	826,000	826,000
A01156	Total Pay of contract staff			<u>50,000</u>		
A012	TOTAL ALLOWANCES			<u>6,523,000</u>	<u>7,940,000</u>	<u>6,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,981,000</u>	<u>7,348,000</u>	<u>5,929,000</u>
A01202	House rent Allowance			776,000	873,000	873,000
A01203	Conveyance allowance			1,388,000	1,530,000	1,530,000
A0120D	Integrated Allowance			32,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			1,814,000	14,000	14,000
A01211	Hill allowance			35,000	34,000	34,000
A01217	Medical allowance			821,000	856,000	856,000
A0122M	Ad-hoc Relief Allowance-2016			1,087,000	1,152,000	1,152,000
A0122Y	Ad-hoc Relief Allowance 2017				1,403,000	1,403,000
A01238	Charge allowance			1,000		
A01239	Special allowance			20,000		
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			5,000	41,000	41,000
A01270	Other				<u>1,419,000</u>	
001	Others				1,419,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>592,000</u>	<u>591,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>133,000</u>	<u>133,000</u>
001	Contingent Paid Staff			100,000	133,000	133,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			360,000	377,000	377,000
A03	TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>1,340,000</u>	<u>1,414,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>271,000</u>	<u>829,000</u>	<u>829,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>804,000</u>	<u>804,000</u>
003	Gilgit-Baltistan Weather Charges			246,000	804,000	804,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>366,000</u>	<u>366,000</u>	<u>420,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>266,000</u>	<u>266,000</u>	<u>300,000</u>
001	Others			70,000	266,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			196,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			24,000	24,000	35,000
Girls High School Oshikhandass				19,988,000	25,111,000	23,756,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,131,000</u>	<u>34,269,000</u>	<u>34,265,000</u>
A011	TOTAL PAY		74	<u>17,009,000</u>	<u>23,743,000</u>	<u>23,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>6,596,000</u>	<u>7,872,000</u>	<u>7,872,000</u>
A01101	Total Basic Pay		9	<u>5,589,000</u>	<u>7,060,000</u>	<u>7,060,000</u>
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	4			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			27,000		
A01103	Special pay			980,000	812,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF		65	<u>10,413,000</u>	<u>15,871,000</u>	<u>15,871,000</u>
A01151	Total Pay of Other Staff		65	<u>8,830,000</u>	<u>14,137,000</u>	<u>14,137,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	28			
L093	Lower Division Clerk	(BPS-11)	1			
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10			
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay				1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01153	Special pay			1,583,000	1,733,000	1,733,000
A012	TOTAL ALLOWANCES			<u>10,122,000</u>	<u>10,526,000</u>	<u>10,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,221,000</u>	<u>9,299,000</u>	<u>9,296,000</u>
A01202	House rent Allowance			1,534,000	1,525,000	1,525,000
A01203	Conveyance allowance			2,191,000	2,325,000	2,325,000
A0120D	Integrated Allowance			75,000	70,000	70,000
A0120X	Ad - hoc Allowance - 2010			2,536,000	26,000	26,000
A01211	Hill allowance			49,000	59,000	59,000
A01217	Medical allowance			1,317,000	1,437,000	1,437,000
A01224	Entertainment allowance			3,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				37,000	37,000
A0122M	Ad-hoc Relief Allowance-2016			1,507,000	1,718,000	1,718,000
A0122Y	Ad-hoc Relief Allowance 2017				2,076,000	2,076,000
A01244	Adhoc relief			2,000	8,000	8,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A01270	Other			<u>3,000</u>	<u>3,000</u>	
001	Others			3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>901,000</u>	<u>1,227,000</u>	<u>1,226,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			200,000	516,000	516,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			550,000	560,000	560,000
A03	TOTAL OPERATING EXPENSES			<u>1,559,000</u>	<u>2,519,000</u>	<u>2,591,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>1,451,000</u>	<u>1,450,000</u>
A03303	Electricity			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>476,000</u>	<u>1,436,000</u>	<u>1,435,000</u>
003	Gilgit-Baltistan Weather Charges			476,000	1,436,000	1,435,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>892,000</u>	<u>892,000</u>	<u>945,000</u>
A03901	Stationery			115,000	115,000	130,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>727,000</u>	<u>727,000</u>	<u>765,000</u>
001	Others			114,000	727,000	125,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			613,000		640,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>777,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>777,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				776,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			38,000	38,000	45,000
Boys High School Sharote				28,840,000	37,714,000	36,984,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,206,000</u>	<u>54,946,000</u>	<u>54,942,000</u>
A011	TOTAL PAY		89	<u>25,945,000</u>	<u>39,017,000</u>	<u>39,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>18,782,000</u>	<u>25,585,000</u>	<u>25,585,000</u>
A01101	Total Basic Pay		16	<u>16,387,000</u>	<u>22,847,000</u>	<u>22,847,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T038	TGT	(BPS-17)	4			
A01102	Personal pay			91,000	23,000	23,000
A01103	Special pay			2,304,000	2,715,000	2,715,000
A011-2	TOTAL PAY OF OTHER STAFF		73	<u>7,163,000</u>	<u>13,432,000</u>	<u>13,432,000</u>
A01151	Total Pay of Other Staff		73	<u>6,211,000</u>	<u>11,991,000</u>	<u>11,991,000</u>
D151	DM	(BPS-16)	3			
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	4			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	11			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
L012	Laboratory Assistant	(BPS-07)	2			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	3			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A01152	Personal pay			5,000	1,000	1,000
A01153	Special pay			947,000	1,440,000	1,440,000
A012	TOTAL ALLOWANCES			<u>12,261,000</u>	<u>15,929,000</u>	<u>15,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,689,000</u>	<u>14,986,000</u>	<u>14,984,000</u>
A01202	House rent Allowance			2,124,000	3,041,000	3,041,000
A01203	Conveyance allowance			2,133,000	3,228,000	3,228,000
A0120D	Integrated Allowance			47,000	46,000	46,000
A0120X	Ad - hoc Allowance - 2010			3,295,000	114,000	114,000
A01211	Hill allowance			28,000	58,000	58,000
A01216	Qualification allowance				53,000	53,000
A01217	Medical allowance			1,390,000	1,973,000	1,973,000
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment allowance			43,000	46,000	46,000
A01226	Computer allowance			29,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			2,572,000	2,858,000	2,858,000
A0122Y	Ad-hoc Relief Allowance 2017				3,490,000	3,490,000
A01238	Charge allowance			2,000	18,000	18,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			22,000	22,000	22,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>572,000</u>	<u>943,000</u>	<u>941,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			420,000	791,000	791,000
A03	TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>2,739,000</u>	<u>2,829,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>391,000</u>	<u>1,718,000</u>	<u>1,718,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>341,000</u>	<u>1,668,000</u>	<u>1,668,000</u>
003	Gilgit-Baltistan Weather Charges			341,000	1,668,000	1,668,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>281,000</u>
A03805	Travelling allowance			260,000	260,000	280,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>685,000</u>	<u>685,000</u>	<u>755,000</u>
A03901	Stationery			95,000	95,000	120,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>535,000</u>	<u>535,000</u>	<u>580,000</u>
001	Others			85,000	535,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			450,000		480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>542,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>542,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				541,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School No.1 Gilgit				39,730,000	58,338,000	57,904,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,130,000</u>	<u>46,143,000</u>	<u>45,603,000</u>
A011	TOTAL PAY		74	<u>16,607,000</u>	<u>32,726,000</u>	<u>32,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>8,763,000</u>	<u>18,756,000</u>	<u>18,756,000</u>
A01101	Total Basic Pay		16	<u>7,552,000</u>	<u>16,785,000</u>	<u>16,785,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	9			
T038	TGT	(BPS-17)	3			
A01102	Personal pay			42,000		
A01103	Special pay			1,169,000	1,971,000	1,971,000
A011-2	TOTAL PAY OF OTHER STAFF		58	<u>7,844,000</u>	<u>13,970,000</u>	<u>14,000,000</u>
A01151	Total Pay of Other Staff		58	<u>6,211,000</u>	<u>12,467,000</u>	<u>12,497,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	2			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	10			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
G019	Grade-I	(BPS-01)	2			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			10,000	19,000	19,000
A01153	Special pay			1,623,000	1,484,000	1,484,000
A012	TOTAL ALLOWANCES			<u>8,523,000</u>	<u>13,417,000</u>	<u>12,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,023,000</u>	<u>11,963,000</u>	<u>11,959,000</u>
A01202	House rent Allowance			1,369,000	2,241,000	2,241,000
A01203	Conveyance allowance			1,273,000	2,578,000	2,578,000
A0120D	Integrated Allowance			28,000	54,000	54,000
A0120X	Ad - hoc Allowance - 2010			2,140,000		
A01211	Hill allowance			21,000	49,000	49,000
A01217	Medical allowance			914,000	1,644,000	1,644,000
A01224	Entertainment allowance			107,000	36,000	36,000
A01226	Computer allowance			5,000	11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			2,146,000	2,381,000	2,381,000
A0122Y	Ad-hoc Relief Allowance 2017				2,905,000	2,905,000
A01238	Charge allowance			1,000	1,000	1,000
A01244	Adhoc relief			6,000		
A01253	Science Teaching Allowance			9,000	59,000	59,000
A01270	Other			<u>4,000</u>	<u>4,000</u>	
001	Others			4,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>1,454,000</u>	<u>888,000</u>
A01273	Honoraria				30,000	50,000
A01274	Medical charges			100,000	685,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			249,000	588,000	588,000
A03	TOTAL OPERATING EXPENSES			<u>1,240,000</u>	<u>2,291,000</u>	<u>2,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>361,000</u>	<u>1,462,000</u>	<u>1,462,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>321,000</u>	<u>1,422,000</u>	<u>1,422,000</u>
003	Gilgit-Baltistan Weather Charges			321,000	1,422,000	1,422,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>161,000</u>	<u>310,000</u>
A03805	Travelling allowance			260,000	130,000	280,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>31,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	31,000	30,000
A039	TOTAL GENERAL			<u>603,000</u>	<u>653,000</u>	<u>660,000</u>
A03901	Stationery			92,000	92,000	110,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>446,000</u>	<u>496,000</u>	<u>490,000</u>
001	Others			82,000	496,000	90,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			364,000		400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>89,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				88,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS					<u>90,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>90,000</u>
A09701	Purchase of Furniture and Fixture					90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>40,000</u>
001	Machinery and Equipment			26,000	26,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			28,000	28,000	40,000
Boys High School No.2 Gilgit				26,475,000	48,627,000	48,271,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,465,000</u>	<u>31,822,000</u>	<u>31,715,000</u>
A011	TOTAL PAY	57		<u>13,608,000</u>	<u>21,919,000</u>	<u>21,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	12		<u>8,991,000</u>	<u>12,542,000</u>	<u>12,542,000</u>
A01101	Total Basic Pay	12		<u>7,825,000</u>	<u>11,301,000</u>	<u>11,301,000</u>
H020	Headmaster (BPS-19)	1				
I001	I.T Teacher (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	7				
T040	TGT/HM (BPS-17)	2				
H020	Headmaster (BPS-16)	1				
A01103	Special pay			1,166,000	1,241,000	1,241,000
A011-2	TOTAL PAY OF OTHER STAFF	45		<u>4,617,000</u>	<u>9,377,000</u>	<u>9,377,000</u>
A01151	Total Pay of Other Staff	45		<u>4,074,000</u>	<u>8,403,000</u>	<u>8,403,000</u>
D151	DM (BPS-16)	3				
O010	OT (BPS-16)	2				
P027	PET (BPS-16)	2				
S106	SPTI (BPS-16)	1				
T035	TGST (BPS-16)	1				
T038	TGT (BPS-16)	3				
T061	TUGT (BPS-16)	4				
E011	Elementary School Teacher (BPS-14)	18				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L012	Laboratory Assistant (BPS-09)	2				
L015	Laboratory Incharge (BPS-07)	1				
N006	Naib Qasid (BPS-02)	5				

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
G019	Grade-I (BPS-01)		1			
A01153	Special pay			543,000	974,000	974,000
A012	TOTAL ALLOWANCES			<u>7,857,000</u>	<u>9,903,000</u>	<u>9,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,974,000</u>	<u>8,803,000</u>	<u>8,803,000</u>
A01202	House rent Allowance			1,173,000	1,676,000	1,676,000
A01203	Conveyance allowance			1,443,000	2,102,000	2,102,000
A0120D	Integrated Allowance			17,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			118,000	118,000	118,000
A0120X	Ad - hoc Allowance - 2010			1,716,000	122,000	122,000
A01211	Hill allowance			17,000	28,000	28,000
A01217	Medical allowance			868,000	1,096,000	1,096,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A01224	Entertainment allowance				10,000	10,000
A01226	Computer allowance			10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			1,532,000	1,571,000	1,571,000
A0122Y	Ad-hoc Relief Allowance 2017				1,927,000	1,927,000
A01236	Deputation allowance			64,000	104,000	104,000
A01244	Adhoc relief			10,000		
A01253	Science Teaching Allowance			6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>883,000</u>	<u>1,100,000</u>	<u>993,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01275	Rest and Recreation Allowance			1,000	106,000	
A01277	Contingent paid staff			<u>350,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			350,000	444,000	444,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			450,000	468,000	468,000
A03	TOTAL OPERATING EXPENSES			<u>1,185,000</u>	<u>1,866,000</u>	<u>2,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>331,000</u>	<u>1,117,000</u>	<u>1,117,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>286,000</u>	<u>1,072,000</u>	<u>1,072,000</u>
003	Gilgit-Baltistan Weather Charges			286,000	1,072,000	1,072,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>56,000</u>	<u>181,000</u>
A03805	Travelling allowance			160,000	55,000	180,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>662,000</u>	<u>662,000</u>	<u>710,000</u>
A03901	Stationery			87,000	87,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>510,000</u>	<u>510,000</u>	<u>550,000</u>
001	Others			80,000	510,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			430,000		460,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>358,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>358,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				357,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A06103	Cash awards			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
001	Cash Awards			49,000	49,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			26,000	26,000	35,000
Girls High School Kashrote				22,788,000	35,683,000	33,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,673,000</u>	<u>27,748,000</u>	<u>27,747,000</u>
A011	TOTAL PAY		50	<u>11,748,000</u>	<u>19,496,000</u>	<u>19,496,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>7,238,000</u>	<u>8,608,000</u>	<u>8,608,000</u>
A01101	Total Basic Pay		6	<u>6,255,000</u>	<u>7,686,000</u>	<u>7,686,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	3			
A01102	Personal pay			33,000		
A01103	Special pay			950,000	922,000	922,000
A011-2	TOTAL PAY OF OTHER STAFF		44	<u>4,510,000</u>	<u>10,888,000</u>	<u>10,888,000</u>
A01151	Total Pay of Other Staff		44	<u>3,982,000</u>	<u>9,690,000</u>	<u>9,690,000</u>
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			3,000	13,000	13,000
A01153	Special pay			525,000	1,185,000	1,185,000
A012	TOTAL ALLOWANCES			<u>5,925,000</u>	<u>8,252,000</u>	<u>8,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,521,000</u>	<u>7,616,000</u>	<u>7,616,000</u>
A01202	House rent Allowance			971,000	1,565,000	1,565,000
A01203	Conveyance allowance			913,000	1,709,000	1,709,000
A0120D	Integrated Allowance			12,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			1,512,000	2,000	2,000
A01211	Hill allowance			19,000	41,000	41,000
A01216	Qualification allowance			105,000	53,000	53,000
A01217	Medical allowance			690,000	1,061,000	1,061,000
A01224	Entertainment allowance				5,000	5,000
A01226	Computer allowance			7,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,279,000	1,419,000	1,419,000
A0122Y	Ad-hoc Relief Allowance 2017				1,731,000	1,731,000
A01244	Adhoc relief			7,000		
A01253	Science Teaching Allowance			6,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>404,000</u>	<u>636,000</u>	<u>635,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>108,000</u>	<u>108,000</u>
001	Contingent Paid Staff			100,000	108,000	108,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			222,000	446,000	446,000
A03	TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>1,633,000</u>	<u>1,722,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>256,000</u>	<u>985,000</u>	<u>985,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>211,000</u>	<u>940,000</u>	<u>940,000</u>
003	Gilgit-Baltistan Weather Charges			211,000	940,000	940,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>181,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>441,000</u>	<u>441,000</u>	<u>510,000</u>
A03901	Stationery			76,000	76,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>315,000</u>	<u>315,000</u>	<u>360,000</u>
001	Others			68,000	315,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			247,000		280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,328,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,328,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,327,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			22,000	22,000	35,000
Boys High School Amphary				18,701,000	30,832,000	29,587,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,871,000</u>	<u>16,074,000</u>	<u>15,750,000</u>
A011	TOTAL PAY		<u>20</u>	<u>10,692,000</u>	<u>10,995,000</u>	<u>10,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>7,509,000</u>	<u>8,116,000</u>	<u>8,116,000</u>
A01101	Total Basic Pay		6	<u>6,414,000</u>	<u>7,267,000</u>	<u>7,267,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	3			
A01102	Personal pay			110,000		
A01103	Special pay			985,000	849,000	849,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>3,183,000</u>	<u>2,879,000</u>	<u>2,879,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>2,852,000</u>	<u>2,556,000</u>	<u>2,556,000</u>
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	6			
O010	OT	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			331,000	323,000	323,000
A012	TOTAL ALLOWANCES			<u>5,179,000</u>	<u>5,079,000</u>	<u>4,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,495,000</u>	<u>4,303,000</u>	<u>3,981,000</u>
A01202	House rent Allowance			931,000	810,000	810,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01203	Conveyance allowance			821,000	811,000	811,000
A0120D	Integrated Allowance			9,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			1,384,000		
A01211	Hill allowance			11,000	8,000	8,000
A01216	Qualification allowance				53,000	53,000
A01217	Medical allowance			550,000	502,000	502,000
A01224	Entertainment allowance			13,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			765,000	802,000	802,000
A0122Y	Ad-hoc Relief Allowance 2017				979,000	979,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			5,000	3,000	3,000
A01270	Other			<u>2,000</u>	<u>322,000</u>	
001	Others			2,000	322,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>684,000</u>	<u>776,000</u>	<u>774,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>400,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			400,000	504,000	504,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			201,000	189,000	189,000
A03	TOTAL OPERATING EXPENSES			<u>660,000</u>	<u>929,000</u>	<u>1,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>460,000</u>	<u>460,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>420,000</u>	<u>420,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	420,000	420,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>1,120,000</u>
A03901	Stationery			66,000	66,000	850,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>197,000</u>	<u>197,000</u>	<u>235,000</u>
001	Others			53,000	197,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			144,000		175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>384,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>384,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	80,000	1,000
A04114	Superannuation Encashment of L.P.R				304,000	1,000
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Cash Awards			39,000	39,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Boys High School Kashrote				16,640,000	17,495,000	17,629,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,799,000</u>	<u>58,272,000</u>	<u>58,270,000</u>
A011	TOTAL PAY		104	<u>17,413,000</u>	<u>40,608,000</u>	<u>40,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>8,307,000</u>	<u>15,120,000</u>	<u>15,120,000</u>
A01101	Total Basic Pay		13	<u>7,219,000</u>	<u>13,582,000</u>	<u>13,582,000</u>
H023	Headmistress	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			1,088,000	1,538,000	1,538,000
A011-2	TOTAL PAY OF OTHER STAFF		91	<u>9,106,000</u>	<u>25,488,000</u>	<u>25,488,000</u>
A01151	Total Pay of Other Staff		91	<u>7,640,000</u>	<u>22,768,000</u>	<u>22,768,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	57			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L014	Laboratory Attendant	(BPS-02)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
N006	Naib Qasid (BPS-02)		11			
G019	Grade-I (BPS-01)		2			
A01152	Personal pay			2,000		
A01153	Special pay			1,464,000	2,720,000	2,720,000
A012	TOTAL ALLOWANCES			<u>9,386,000</u>	<u>17,664,000</u>	<u>17,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,603,000</u>	<u>16,163,000</u>	<u>16,223,000</u>
A01202	House rent Allowance			1,301,000	3,442,000	3,442,000
A01203	Conveyance allowance			1,509,000	3,623,000	3,623,000
A0120D	Integrated Allowance			32,000	50,000	50,000
A0120X	Ad - hoc Allowance - 2010			2,264,000	204,000	264,000
A01211	Hill allowance			35,000	94,000	94,000
A01217	Medical allowance			1,026,000	2,210,000	2,210,000
A01224	Entertainment allowance			2,000		
A01226	Computer allowance			20,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,412,000	2,954,000	2,954,000
A0122Y	Ad-hoc Relief Allowance 2017				3,577,000	3,577,000
A01253	Science Teaching Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>783,000</u>	<u>1,501,000</u>	<u>1,439,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	140,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			600,000	1,258,000	1,258,000
A03	TOTAL OPERATING EXPENSES			<u>1,369,000</u>	<u>3,102,000</u>	<u>3,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A033	TOTAL UTILITIES			<u>391,000</u>	<u>2,124,000</u>	<u>2,124,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>341,000</u>	<u>2,074,000</u>	<u>2,074,000</u>
003	Gilgit-Baltistan Weather Charges			341,000	2,074,000	2,074,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
A03805	Travelling allowance			310,000	310,000	330,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>710,000</u>
A03901	Stationery			95,000	95,000	120,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>485,000</u>	<u>485,000</u>	<u>530,000</u>
001	Others			85,000	485,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			400,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>373,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>373,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				372,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Cash Awards			39,000	39,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>39,000</u>	<u>39,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			39,000	39,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			29,000	29,000	40,000
Girls High School No1 Gilgit				28,303,000	61,881,000	61,581,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,445,000</u>	<u>57,155,000</u>	<u>56,829,000</u>
A011	TOTAL PAY		118	<u>16,519,000</u>	<u>39,932,000</u>	<u>39,932,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>7,642,000</u>	<u>15,043,000</u>	<u>15,043,000</u>
A01101	Total Basic Pay		12	<u>6,657,000</u>	<u>13,480,000</u>	<u>13,480,000</u>
H023	Headmistress	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01103	Special pay			985,000	1,563,000	1,563,000
A011-2	TOTAL PAY OF OTHER STAFF		106	<u>8,877,000</u>	<u>24,889,000</u>	<u>24,889,000</u>
A01151	Total Pay of Other Staff		106	<u>7,657,000</u>	<u>22,262,000</u>	<u>22,262,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	4			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	7			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	60			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	6			
N006	Naib Qasid	(BPS-01)	2			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A01152	Personal pay			6,000	17,000	17,000
A01153	Special pay			1,214,000	2,610,000	2,610,000
A012	TOTAL ALLOWANCES			<u>9,926,000</u>	<u>17,223,000</u>	<u>16,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,724,000</u>	<u>15,443,000</u>	<u>15,443,000</u>
A01202	House rent Allowance			1,419,000	3,043,000	3,043,000
A01203	Conveyance allowance			1,534,000	3,532,000	3,532,000
A0120D	Integrated Allowance			28,000	54,000	54,000
A0120X	Ad - hoc Allowance - 2010			2,180,000	38,000	38,000
A01211	Hill allowance			36,000	92,000	92,000
A01217	Medical allowance			1,002,000	2,171,000	2,171,000
A01224	Entertainment allowance			8,000	4,000	4,000
A01226	Computer allowance				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			2,511,000	2,909,000	2,909,000
A0122Y	Ad-hoc Relief Allowance 2017				3,577,000	3,577,000
A01238	Charge allowance				18,000	18,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			2,000	3,000	3,000
A01269	Basic Science Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,202,000</u>	<u>1,780,000</u>	<u>1,454,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			200,000	525,000	200,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			900,000	1,153,000	1,153,000
A03	TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>2,961,000</u>	<u>3,036,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A033	TOTAL UTILITIES			<u>426,000</u>	<u>2,124,000</u>	<u>2,124,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>416,000</u>	<u>2,114,000</u>	<u>2,114,000</u>
003	Gilgit-Baltistan Weather Charges			416,000	2,114,000	2,114,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03805	Travelling allowance			130,000	130,000	150,000
A039	TOTAL GENERAL			<u>696,000</u>	<u>696,000</u>	<u>751,000</u>
A03901	Stationery			106,000	106,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>528,000</u>	<u>528,000</u>	<u>565,000</u>
001	Others			90,000	528,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			438,000		465,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A06103	Cash awards			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001	Cash Awards			48,000	48,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			34,000	34,000	45,000
Girls High School No2 Gilgit				27,848,000	60,256,000	59,998,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,391,000</u>	<u>41,612,000</u>	<u>40,758,000</u>
A011	TOTAL PAY		51	<u>36,121,000</u>	<u>29,330,000</u>	<u>29,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>18,233,000</u>	<u>17,032,000</u>	<u>17,032,000</u>
A01101	Total Basic Pay		13	<u>15,650,000</u>	<u>15,263,000</u>	<u>15,263,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
A01102	Personal pay			18,000		
A01103	Special pay			2,565,000	1,769,000	1,769,000
A011-2	TOTAL PAY OF OTHER STAFF		38	<u>17,888,000</u>	<u>12,298,000</u>	<u>12,298,000</u>
A01151	Total Pay of Other Staff		38	<u>15,319,000</u>	<u>10,853,000</u>	<u>10,853,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	12			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	3			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			7,000	15,000	15,000
A01153	Special pay			2,407,000	1,286,000	1,286,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01156	Total Pay of contract staff			<u>155,000</u>	<u>144,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>18,270,000</u>	<u>12,282,000</u>	<u>11,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,069,000</u>	<u>10,206,000</u>	<u>10,170,000</u>
A01202	House rent Allowance			2,472,000	1,561,000	1,561,000
A01203	Conveyance allowance			3,563,000	2,334,000	2,300,000
A0120D	Integrated Allowance			67,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010			5,090,000	43,000	43,000
A01211	Hill allowance			88,000	42,000	40,000
A01217	Medical allowance			2,424,000	1,438,000	1,438,000
A01224	Entertainment allowance			105,000	21,000	21,000
A01226	Computer allowance			15,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			3,215,000	2,149,000	2,149,000
A0122Y	Ad-hoc Relief Allowance 2017				2,573,000	2,573,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			11,000		
A01253	Science Teaching Allowance			9,000	13,000	13,000
A01264	Technical Allowance			8,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>2,076,000</u>	<u>1,258,000</u>
A01274	Medical charges			350,000	350,000	350,000
A01277	Contingent paid staff			<u>1,000</u>	<u>270,000</u>	<u>306,000</u>
001	Contingent Paid Staff			1,000	270,000	306,000
A01278	Leave salary			1,000	854,000	
A01289	Teaching Allowance			849,000	602,000	602,000
A03	TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>2,383,000</u>	<u>2,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>1,409,000</u>	<u>1,409,000</u>
A03303	Electricity			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>401,000</u>	<u>1,364,000</u>	<u>1,364,000</u>
003	Gilgit-Baltistan Weather Charges			401,000	1,364,000	1,364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>813,000</u>	<u>813,000</u>	<u>870,000</u>
A03901	Stationery			104,000	104,000	125,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			<u>649,000</u>	<u>649,000</u>	<u>685,000</u>
001	Others			102,000	649,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			547,000		575,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,446,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,446,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	807,000	1,000
A04114	Superannuation Encashment of L.P.R				2,639,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Cash Awards			39,000	39,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			33,000	33,000	45,000
Boys High School Danyore				55,941,000	49,070,000	43,342,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,844,000</u>	<u>57,100,000</u>	<u>57,093,000</u>
A011	TOTAL PAY		<u>123</u>	<u>29,224,000</u>	<u>40,033,000</u>	<u>40,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>11,480,000</u>	<u>15,608,000</u>	<u>15,608,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>9,919,000</u>	<u>14,013,000</u>	<u>14,013,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			23,000		
A01103	Special pay			1,538,000	1,595,000	1,595,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>17,744,000</u>	<u>24,425,000</u>	<u>24,425,000</u>
A01151	Total Pay of Other Staff		<u>108</u>	<u>15,181,000</u>	<u>21,822,000</u>	<u>21,822,000</u>
D151	DM	(BPS-16)	4			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	2			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	8			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	50			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay			21,000	37,000	37,000
A01153	Special pay			2,542,000	2,566,000	2,566,000
A012	TOTAL ALLOWANCES			<u>15,620,000</u>	<u>17,067,000</u>	<u>17,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,449,000</u>	<u>15,727,000</u>	<u>15,721,000</u>
A01201	Senior post Allowance			4,000	7,000	7,000
A01202	House rent Allowance			2,225,000	2,488,000	2,488,000
A01203	Conveyance allowance			3,039,000	3,957,000	3,957,000
A0120D	Integrated Allowance			55,000	26,000	26,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				84,000	84,000
A0120X	Ad - hoc Allowance - 2010			4,140,000	19,000	19,000
A01211	Hill allowance			87,000	93,000	93,000
A01217	Medical allowance			2,050,000	2,207,000	2,207,000
A01224	Entertainment allowance			18,000	25,000	25,000
A01226	Computer allowance			29,000	21,000	21,000
A01228	Orderly allowance			77,000	76,000	76,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			2,678,000	3,036,000	3,036,000
A0122Y	Ad-hoc Relief Allowance 2017				3,550,000	3,550,000
A01236	Deputation allowance				74,000	74,000
A01238	Charge allowance			3,000	39,000	39,000
A01242	Consolidation travelling allowance				8,000	8,000
A01244	Adhoc relief			12,000		
A01253	Science Teaching Allowance			26,000	10,000	10,000
A01270	Other			<u>6,000</u>	<u>6,000</u>	
001	Others			6,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,171,000</u>	<u>1,340,000</u>	<u>1,339,000</u>
A01274	Medical charges			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01277	Contingent paid staff			<u>100,000</u>	<u>366,000</u>	<u>366,000</u>
001	Contingent Paid Staff			100,000	366,000	366,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			990,000	893,000	893,000
A03	TOTAL OPERATING EXPENSES			<u>1,658,000</u>	<u>3,281,000</u>	<u>3,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>581,000</u>	<u>2,204,000</u>	<u>2,198,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>531,000</u>	<u>2,154,000</u>	<u>2,148,000</u>
003	Gilgit-Baltistan Weather Charges			531,000	2,154,000	2,148,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>867,000</u>	<u>867,000</u>	<u>825,000</u>
A03901	Stationery			123,000	123,000	140,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>704,000</u>	<u>704,000</u>	<u>645,000</u>
001	Others			110,000	704,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			594,000		525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,778,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,778,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A04114	Superannuation Encashment of L.P.R				2,777,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			5,000	5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Nomal				46,663,000	63,319,000	60,475,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,509,000</u>	<u>46,346,000</u>	<u>46,346,000</u>
A011	TOTAL PAY		73	<u>26,453,000</u>	<u>33,548,000</u>	<u>33,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>14,236,000</u>	<u>18,728,000</u>	<u>18,728,000</u>
A01101	Total Basic Pay		19	<u>12,182,000</u>	<u>16,783,000</u>	<u>16,783,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			37,000		
A01103	Special pay			2,017,000	1,945,000	1,945,000
A011-2	TOTAL PAY OF OTHER STAFF		54	<u>12,217,000</u>	<u>14,820,000</u>	<u>14,820,000</u>
A01151	Total Pay of Other Staff		54	<u>10,449,000</u>	<u>13,294,000</u>	<u>13,294,000</u>
D151	DM	(BPS-16)	6			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	2			
T062	TUGT/	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,768,000	1,526,000	1,526,000
A012	TOTAL ALLOWANCES			<u>13,056,000</u>	<u>12,798,000</u>	<u>12,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,105,000</u>	<u>11,722,000</u>	<u>11,722,000</u>
A01202	House rent Allowance			1,765,000	1,723,000	1,723,000
A01203	Conveyance allowance			2,494,000	2,692,000	2,692,000
A0120D	Integrated Allowance			51,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			3,621,000		
A01211	Hill allowance			57,000	48,000	48,000
A01217	Medical allowance			1,677,000	1,635,000	1,635,000
A01224	Entertainment allowance			32,000	47,000	47,000
A01226	Computer allowance			9,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			2,380,000	2,456,000	2,456,000
A0122Y	Ad-hoc Relief Allowance 2017				2,991,000	2,991,000
A01236	Deputation allowance				99,000	99,000
A01238	Charge allowance			2,000	9,000	9,000
A01244	Adhoc relief			11,000		
A01253	Science Teaching Allowance			6,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>951,000</u>	<u>1,076,000</u>	<u>1,076,000</u>
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>100,000</u>	<u>228,000</u>	<u>228,000</u>
001	Contingent Paid Staff			100,000	228,000	228,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			650,000	648,000	648,000
A03	TOTAL OPERATING EXPENSES			<u>1,533,000</u>	<u>2,586,000</u>	<u>2,564,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A033	TOTAL UTILITIES			<u>511,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>471,000</u>	<u>1,524,000</u>	<u>1,524,000</u>
003	Gilgit-Baltistan Weather Charges			471,000	1,524,000	1,524,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>757,000</u>	<u>757,000</u>	<u>715,000</u>
A03901	Stationery			114,000	114,000	135,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>593,000</u>	<u>593,000</u>	<u>530,000</u>
001	Others			106,000	593,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			487,000		415,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>47,000</u>	<u>47,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			47,000	47,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			37,000	37,000	45,000
Boys High School Rahimabad				41,208,000	49,098,000	49,047,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,681,000</u>	<u>18,446,000</u>	<u>17,336,000</u>
A011	TOTAL PAY	25		<u>11,627,000</u>	<u>12,497,000</u>	<u>12,497,000</u>
A011-1	TOTAL PAY OF OFFICERS	8		<u>8,159,000</u>	<u>9,738,000</u>	<u>9,738,000</u>
A01101	Total Basic Pay	8		<u>7,044,000</u>	<u>8,665,000</u>	<u>8,665,000</u>
H020	Headmaster (BPS-19)	1				
S013	Secondary School Teacher (BPS-17)	5				
T040	TGT/HM (BPS-17)	2				
A01102	Personal pay			38,000	44,000	44,000
A01103	Special pay			1,077,000	1,029,000	1,029,000
A011-2	TOTAL PAY OF OTHER STAFF	17		<u>3,468,000</u>	<u>2,759,000</u>	<u>2,759,000</u>
A01151	Total Pay of Other Staff	17		<u>3,091,000</u>	<u>2,469,000</u>	<u>2,469,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
T004	T.Inst. (BPS-16)	1				
T061	TUGT (BPS-16)	2				
E011	Elementary School Teacher (BPS-14)	6				
U019	Upper Division Clerk (BPS-14)	1				
N006	Naib Qasid (BPS-02)	4				
A01152	Personal pay			2,000		
A01153	Special pay			375,000	290,000	290,000
A012	TOTAL ALLOWANCES			<u>6,054,000</u>	<u>5,949,000</u>	<u>4,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,754,000</u>	<u>5,421,000</u>	<u>4,552,000</u>
A01202	House rent Allowance			692,000	724,000	724,000
A01203	Conveyance allowance			938,000	1,015,000	1,015,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			1,503,000	86,000	171,000
A01211	Hill allowance			13,000	14,000	14,000
A01217	Medical allowance			692,000	590,000	590,000
A01224	Entertainment allowance			1,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			942,000	907,000	907,000
A0122Y	Ad-hoc Relief Allowance 2017				1,104,000	1,104,000
A01253	Science Teaching Allowance			6,000	7,000	7,000
A01270	Other			<u>954,000</u>	<u>954,000</u>	
001	Others			954,000	954,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>528,000</u>	<u>287,000</u>
A01274	Medical charges			80,000	320,000	80,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			219,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>1,127,000</u>	<u>1,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>568,000</u>	<u>568,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>518,000</u>	<u>518,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	518,000	518,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>353,000</u>	<u>353,000</u>	<u>400,000</u>
A03901	Stationery			67,000	67,000	90,000
A03902	Printing and publication			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>236,000</u>	<u>236,000</u>	<u>260,000</u>
001	Others			53,000	236,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			183,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
Boys High School Oshikhandass				18,557,000	19,689,000	18,642,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,380,000</u>	<u>40,108,000</u>	<u>40,187,000</u>
A011	TOTAL PAY		72	<u>23,564,000</u>	<u>28,870,000</u>	<u>28,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>11,425,000</u>	<u>15,214,000</u>	<u>15,214,000</u>
A01101	Total Basic Pay		14	<u>9,900,000</u>	<u>13,622,000</u>	<u>13,622,000</u>
H020	Headmaster	(BPS-19)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	3			
A01103	Special pay			1,525,000	1,592,000	1,592,000
A011-2	TOTAL PAY OF OTHER STAFF		58	<u>12,139,000</u>	<u>13,656,000</u>	<u>13,656,000</u>
A01151	Total Pay of Other Staff		58	<u>10,382,000</u>	<u>12,177,000</u>	<u>12,177,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
O010	OT	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	4			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	12			
N006	Naib Qasid	(BPS-01)	1			
A01153	Special pay			1,757,000	1,479,000	1,479,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A012	TOTAL ALLOWANCES			<u>11,816,000</u>	<u>11,238,000</u>	<u>11,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,029,000</u>	<u>10,465,000</u>	<u>10,545,000</u>
A01202	House rent Allowance			1,698,000	1,724,000	1,724,000
A01203	Conveyance allowance			2,332,000	2,394,000	2,394,000
A0120D	Integrated Allowance			43,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			3,145,000	116,000	201,000
A01211	Hill allowance			60,000	62,000	62,000
A01217	Medical allowance			1,657,000	1,507,000	1,507,000
A01224	Entertainment allowance			39,000	12,000	12,000
A01226	Computer allowance			106,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,936,000	2,125,000	2,125,000
A0122Y	Ad-hoc Relief Allowance 2017				2,473,000	2,473,000
A01244	Adhoc relief			4,000		
A01253	Science Teaching Allowance			4,000	1,000	1,000
A01270	Other			<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>787,000</u>	<u>773,000</u>	<u>772,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>129,000</u>	<u>129,000</u>
001	Contingent Paid Staff			100,000	129,000	129,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			606,000	563,000	563,000
A03	TOTAL OPERATING EXPENSES			<u>1,048,000</u>	<u>2,297,000</u>	<u>2,370,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>286,000</u>	<u>1,535,000</u>	<u>1,535,000</u>
A03303	Electricity			55,000	55,000	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>231,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
003	Gilgit-Baltistan Weather Charges			231,000	1,480,000	1,480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>547,000</u>	<u>547,000</u>	<u>600,000</u>
A03901	Stationery			79,000	79,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000	5,000	
A03970	Others			<u>413,000</u>	<u>413,000</u>	<u>450,000</u>
001	Others			73,000	413,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			340,000		370,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			32,000	32,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			24,000	24,000	35,000
Boys High School Jalalabad				36,555,000	42,532,000	42,674,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,207,000</u>	<u>43,082,000</u>	<u>42,827,000</u>
A011	TOTAL PAY		98	<u>22,057,000</u>	<u>29,663,000</u>	<u>29,663,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	<u>5,348,000</u>	<u>5,956,000</u>	<u>5,956,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>4,652,000</u>	<u>5,348,000</u>	<u>5,348,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			54,000		
A01103	Special pay			642,000	608,000	608,000
A011-2	TOTAL PAY OF OTHER STAFF		78	<u>16,709,000</u>	<u>23,707,000</u>	<u>23,707,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>14,125,000</u>	<u>21,066,000</u>	<u>21,066,000</u>
D151	DM	(BPS-16)	4			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	34			
L093	Lower Division Clerk	(BPS-11)	2			
L015	Laboratory Incharge	(BPS-07)	2			
N006	Naib Qasid	(BPS-02)	14			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
G019	Grade-I (BPS-01)	7				
A01152	Personal pay			7,000	15,000	15,000
A01153	Special pay			2,577,000	2,626,000	2,626,000
A012	TOTAL ALLOWANCES			<u>12,150,000</u>	<u>13,419,000</u>	<u>13,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,205,000</u>	<u>12,328,000</u>	<u>12,328,000</u>
A01202	House rent Allowance			1,553,000	1,772,000	1,772,000
A01203	Conveyance allowance			2,771,000	3,318,000	3,318,000
A0120D	Integrated Allowance			66,000	61,000	61,000
A0120X	Ad - hoc Allowance - 2010			2,977,000	535,000	535,000
A01211	Hill allowance			78,000	77,000	77,000
A01217	Medical allowance			1,731,000	1,717,000	1,717,000
A0121A	Ad - hoc Allowance - 2011				37,000	37,000
A0121M	Adhoc Relief Allowance - 2012				68,000	68,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000
A0121Z	Adhoc Relief Allowance-2014				13,000	13,000
A01226	Computer allowance			22,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			1,975,000	2,155,000	2,155,000
A0122Y	Ad-hoc Relief Allowance 2017				2,509,000	2,509,000
A01238	Charge allowance			2,000	25,000	25,000
A01244	Adhoc relief			24,000	7,000	7,000
A01253	Science Teaching Allowance			6,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>945,000</u>	<u>1,091,000</u>	<u>836,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01278	Leave salary			1,000	255,000	
A01289	Teaching Allowance			864,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES			<u>1,684,000</u>	<u>2,660,000</u>	<u>2,741,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>566,000</u>	<u>1,542,000</u>	<u>1,542,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>536,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Gilgit-Baltistan Weather Charges			536,000	1,512,000	1,512,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>914,000</u>	<u>914,000</u>	<u>975,000</u>
A03901	Stationery			124,000	124,000	145,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>740,000</u>	<u>740,000</u>	<u>780,000</u>
001	Others			110,000	740,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			630,000		660,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,233,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,233,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,232,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Sassi Haramosh				36,047,000	47,130,000	45,697,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,610,000</u>	<u>27,225,000</u>	<u>27,223,000</u>
A011	TOTAL PAY		<u>50</u>	<u>23,780,000</u>	<u>19,475,000</u>	<u>19,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>11,055,000</u>	<u>9,653,000</u>	<u>9,653,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>9,520,000</u>	<u>8,646,000</u>	<u>8,646,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			29,000		
A01103	Special pay			1,506,000	1,007,000	1,007,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>12,725,000</u>	<u>9,822,000</u>	<u>9,822,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>10,784,000</u>	<u>8,771,000</u>	<u>8,771,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	1			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01152	Personal pay			9,000	5,000	5,000
A01153	Special pay			1,777,000	1,046,000	1,046,000
A01156	Total Pay of contract staff			<u>155,000</u>		
A012	TOTAL ALLOWANCES			<u>11,830,000</u>	<u>7,750,000</u>	<u>7,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,048,000</u>	<u>7,258,000</u>	<u>7,258,000</u>
A01202	House rent Allowance			1,730,000	1,252,000	1,252,000
A01203	Conveyance allowance			2,316,000	1,629,000	1,629,000
A0120D	Integrated Allowance			67,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			3,367,000	53,000	53,000
A01211	Hill allowance			60,000	40,000	40,000
A01217	Medical allowance			1,598,000	1,059,000	1,059,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A01224	Entertainment allowance			22,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			1,880,000	1,411,000	1,411,000
A0122Y	Ad-hoc Relief Allowance 2017				1,694,000	1,694,000
A01236	Deputation allowance				25,000	25,000
A01238	Charge allowance			3,000	41,000	41,000
A01244	Adhoc relief			1,000		
A01253	Science Teaching Allowance			4,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>782,000</u>	<u>492,000</u>	<u>490,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			700,000	410,000	410,000
A03	TOTAL OPERATING EXPENSES			<u>1,667,000</u>	<u>1,999,000</u>	<u>2,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>591,000</u>	<u>923,000</u>	<u>923,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>576,000</u>	<u>908,000</u>	<u>908,000</u>
003	Gilgit-Baltistan Weather Charges			576,000	908,000	908,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>901,000</u>	<u>901,000</u>	<u>955,000</u>
A03901	Stationery			131,000	131,000	150,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>715,000</u>	<u>715,000</u>	<u>750,000</u>
001	Others			90,000	715,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			625,000		650,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Demote Sai				37,419,000	29,366,000	29,429,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,878,000</u>	<u>38,139,000</u>	<u>38,099,000</u>
A011	TOTAL PAY		100	<u>21,754,000</u>	<u>26,983,000</u>	<u>26,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		31	<u>10,605,000</u>	<u>14,143,000</u>	<u>14,143,000</u>
A01101	Total Basic Pay		31	<u>9,155,000</u>	<u>12,675,000</u>	<u>12,675,000</u>
H020	Headmaster	(BPS-19)	1			
P051	Principal	(BPS-18)	1			
D156	DPE	(BPS-17)	1			
I024	IT Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	17			
L077	Librarian	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	5			
S147	Superintendent	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			1,450,000	1,468,000	1,468,000
A011-2	TOTAL PAY OF OTHER STAFF		69	<u>11,149,000</u>	<u>12,840,000</u>	<u>12,840,000</u>
A01151	Total Pay of Other Staff		69	<u>9,561,000</u>	<u>11,450,000</u>	<u>11,450,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	3			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	20			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	3			
L078	Library Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
L033	LDC/Assistant Warden	(BPS-07)	2			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	13			
A01152	Personal pay			1,000		
A01153	Special pay			1,587,000	1,390,000	1,390,000
A012	TOTAL ALLOWANCES			<u>11,124,000</u>	<u>11,156,000</u>	<u>11,116,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,192,000</u>	<u>10,402,000</u>	<u>10,364,000</u>
A01202	House rent Allowance			1,477,000	1,657,000	1,657,000
A01203	Conveyance allowance			2,132,000	2,530,000	2,530,000
A0120D	Integrated Allowance			50,000	62,000	62,000
A0120X	Ad - hoc Allowance - 2010			3,084,000	93,000	93,000
A01211	Hill allowance			47,000	57,000	57,000
A01216	Qualification allowance			46,000	16,000	16,000
A01217	Medical allowance			1,409,000	1,552,000	1,552,000
A0121M	Adhoc Relief Allowance - 2012				4,000	4,000
A0121T	Adhoc Relief Allowance 2013				10,000	10,000
A0121Z	Adhoc Relief Allowance-2014				10,000	10,000
A01224	Entertainment allowance			10,000	12,000	12,000
A01226	Computer allowance			29,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,807,000	1,963,000	1,963,000
A0122Y	Ad-hoc Relief Allowance 2017				2,342,000	2,342,000
A01238	Charge allowance			2,000	20,000	20,000
A01239	Special allowance			52,000		
A01244	Adhoc relief			3,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01253	Science Teaching Allowance			6,000	5,000	5,000
A01270	Other			<u>38,000</u>	<u>38,000</u>	
001	Others			38,000	38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>932,000</u>	<u>754,000</u>	<u>752,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>162,000</u>	<u>162,000</u>
001	Contingent Paid Staff			100,000	162,000	162,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			750,000	510,000	510,000
A03	TOTAL OPERATING EXPENSES			<u>1,165,000</u>	<u>2,201,000</u>	<u>2,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>342,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>322,000</u>	<u>1,358,000</u>	<u>1,358,000</u>
003	Gilgit-Baltistan Weather Charges			322,000	1,358,000	1,358,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>643,000</u>	<u>643,000</u>	<u>700,000</u>
A03901	Stationery			93,000	93,000	110,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
001	Others			90,000	500,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			410,000		440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,064,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,064,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,063,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			29,000	29,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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				34,178,000	41,538,000	40,500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,585,000</u>	<u>54,348,000</u>	<u>54,311,000</u>
A011	TOTAL PAY		135	<u>28,699,000</u>	<u>38,182,000</u>	<u>38,182,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>10,822,000</u>	<u>13,625,000</u>	<u>13,625,000</u>
A01101	Total Basic Pay		18	<u>9,294,000</u>	<u>12,098,000</u>	<u>12,098,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			92,000		
A01103	Special pay			1,436,000	1,527,000	1,527,000
A011-2	TOTAL PAY OF OTHER STAFF		117	<u>17,877,000</u>	<u>24,557,000</u>	<u>24,557,000</u>
A01151	Total Pay of Other Staff		117	<u>15,405,000</u>	<u>21,792,000</u>	<u>21,792,000</u>
D151	DM	(BPS-16)	5			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	5			
T038	TGT	(BPS-16)	8			
T062	TUGT/	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	50			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	2			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	16			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
G019	Grade-I (BPS-01)		9			
I003	Imam Masjid (Fixed)		1			
M057	Mosque Teacher (Fixed)		1			
A01152	Personal pay			2,000	5,000	5,000
A01153	Special pay			2,392,000	2,688,000	2,688,000
A01156	Total Pay of contract staff			<u>78,000</u>	<u>72,000</u>	<u>72,000</u>
A012	TOTAL ALLOWANCES			<u>14,886,000</u>	<u>16,166,000</u>	<u>16,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,735,000</u>	<u>14,837,000</u>	<u>14,801,000</u>
A01202	House rent Allowance			1,989,000	2,174,000	2,174,000
A01203	Conveyance allowance			3,176,000	3,874,000	3,874,000
A0120D	Integrated Allowance			95,000	74,000	74,000
A0120X	Ad - hoc Allowance - 2010			3,809,000	266,000	266,000
A01211	Hill allowance			94,000	102,000	102,000
A01217	Medical allowance			2,060,000	2,159,000	2,159,000
A0122C	Adhoc Relief Allowance - 2015				8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			2,463,000	2,787,000	2,787,000
A0122Y	Ad-hoc Relief Allowance 2017				3,254,000	3,254,000
A01238	Charge allowance			2,000	89,000	89,000
A01242	Consolidation travelling allowance				9,000	9,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			9,000	5,000	5,000
A01270	Other			<u>36,000</u>	<u>36,000</u>	
001	Others			36,000	36,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>1,329,000</u>	<u>1,328,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>336,000</u>	<u>336,000</u>
001	Contingent Paid Staff			100,000	336,000	336,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,000,000	942,000	942,000
A03	TOTAL OPERATING EXPENSES			<u>2,058,000</u>	<u>3,458,000</u>	<u>3,533,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>711,000</u>	<u>2,111,000</u>	<u>2,111,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>666,000</u>	<u>2,066,000</u>	<u>2,066,000</u>
003	Gilgit-Baltistan Weather Charges			666,000	2,066,000	2,066,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,190,000</u>
A03901	Stationery			144,000	144,000	165,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>941,000</u>	<u>941,000</u>	<u>975,000</u>
001	Others			148,000	941,000	155,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			793,000		820,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>316,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>316,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	84,000	1,000
A04114	Superannuation Encashment of L.P.R				232,000	1,000
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	Cash Awards			39,000	39,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>59,000</u>	<u>59,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			59,000	59,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			49,000	49,000	60,000
Boys High School Datuchi				45,817,000	58,295,000	57,982,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1651	Police Public School & Colleges GB, Gilg					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,520,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,520,000</u>
A05270	To Others			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,520,000</u>
001	To Others			3,350,000	3,350,000	3,520,000
Police Public School & Colleges GB, Gilg				3,350,000	3,350,000	3,520,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,223,000</u>	<u>42,294,000</u>	<u>42,293,000</u>
A011	TOTAL PAY		92	<u>24,783,000</u>	<u>29,638,000</u>	<u>29,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,918,000</u>	<u>7,517,000</u>	<u>7,517,000</u>
A01101	Total Basic Pay		5	<u>2,625,000</u>	<u>6,737,000</u>	<u>6,737,000</u>
H023	Headmistress	(BPS-19)	1			
D134	District Attorney	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			293,000	780,000	780,000
A011-2	TOTAL PAY OF OTHER STAFF		87	<u>21,865,000</u>	<u>22,121,000</u>	<u>22,121,000</u>
A01151	Total Pay of Other Staff		87	<u>18,971,000</u>	<u>19,785,000</u>	<u>19,785,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	59			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	1			

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			10,000	27,000	27,000
A01153	Special pay			2,884,000	2,309,000	2,309,000
A012	TOTAL ALLOWANCES			<u>11,440,000</u>	<u>12,656,000</u>	<u>12,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,439,000</u>	<u>11,643,000</u>	<u>11,643,000</u>
A01202	House rent Allowance			2,335,000	2,297,000	2,297,000
A01203	Conveyance allowance			2,522,000	2,747,000	2,747,000
A0120D	Integrated Allowance			36,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			3,109,000	28,000	28,000
A01211	Hill allowance			90,000	81,000	81,000
A01217	Medical allowance			670,000	1,690,000	1,690,000
A01224	Entertainment allowance			5,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,672,000	2,137,000	2,137,000
A0122Y	Ad-hoc Relief Allowance 2017				2,621,000	2,621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,013,000</u>	<u>1,012,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			900,000	912,000	912,000
A03	TOTAL OPERATING EXPENSES			<u>1,266,000</u>	<u>2,423,000</u>	<u>2,459,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>1,598,000</u>	<u>1,556,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>421,000</u>	<u>1,578,000</u>	<u>1,536,000</u>
003	Gilgit-Baltistan Weather Charges			421,000	1,578,000	1,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>714,000</u>	<u>714,000</u>	<u>780,000</u>
A03901	Stationery			107,000	107,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>587,000</u>	<u>587,000</u>	<u>630,000</u>
001	Others			107,000	587,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			480,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			44,000	44,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Girls High School Jutial Gilgit				37,650,000	44,878,000	44,889,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,237,000</u>	<u>43,959,000</u>	<u>38,886,000</u>
A011	TOTAL PAY		74	<u>25,401,000</u>	<u>27,571,000</u>	<u>27,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>3,697,000</u>	<u>12,625,000</u>	<u>12,625,000</u>
A01101	Total Basic Pay		8	<u>3,150,000</u>	<u>11,305,000</u>	<u>11,305,000</u>
H020	Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			75,000	29,000	29,000
A01103	Special pay			472,000	1,291,000	1,291,000
A011-2	TOTAL PAY OF OTHER STAFF		66	<u>21,704,000</u>	<u>14,946,000</u>	<u>14,946,000</u>
A01151	Total Pay of Other Staff		66	<u>18,820,000</u>	<u>13,340,000</u>	<u>13,340,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			2,884,000	1,606,000	1,606,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A012	TOTAL ALLOWANCES			<u>11,836,000</u>	<u>16,388,000</u>	<u>11,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,006,000</u>	<u>15,603,000</u>	<u>10,531,000</u>
A01202	House rent Allowance			1,996,000	1,532,000	1,532,000
A01203	Conveyance allowance			2,219,000	2,872,000	2,872,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			70,000		
A0120X	Ad - hoc Allowance - 2010			3,552,000	25,000	25,000
A01211	Hill allowance			67,000	49,000	49,000
A01217	Medical allowance			1,542,000	1,491,000	1,491,000
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			1,476,000	2,064,000	2,064,000
A0122Y	Ad-hoc Relief Allowance 2017				2,454,000	2,454,000
A01236	Deputation allowance			50,000		
A01253	Science Teaching Allowance			2,000		
A01270	Other				<u>5,072,000</u>	
001	Others				5,072,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830,000</u>	<u>785,000</u>	<u>784,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			729,000	684,000	684,000
A03	TOTAL OPERATING EXPENSES			<u>1,249,000</u>	<u>2,098,000</u>	<u>2,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>471,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
003	Gilgit-Baltistan Weather Charges			471,000	1,320,000	1,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>647,000</u>	<u>647,000</u>	<u>700,000</u>
A03901	Stationery			114,000	114,000	135,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>513,000</u>	<u>513,000</u>	<u>545,000</u>
001	Others			106,000	513,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			407,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>687,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>687,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				686,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			37,000	37,000	45,000
Boys High School Minawar Gilgit				38,650,000	46,907,000	41,187,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,909,000</u>	<u>24,594,000</u>	<u>24,593,000</u>
A011	TOTAL PAY		51	<u>17,904,000</u>	<u>17,302,000</u>	<u>17,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,897,000</u>	<u>3,821,000</u>	<u>3,821,000</u>
A01101	Total Basic Pay		4	<u>2,625,000</u>	<u>3,427,000</u>	<u>3,427,000</u>
H020	Headmaster	(BPS-18)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			272,000	394,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF		47	<u>15,007,000</u>	<u>13,481,000</u>	<u>13,481,000</u>
A01151	Total Pay of Other Staff		47	<u>13,131,000</u>	<u>12,102,000</u>	<u>12,102,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	26			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	2			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,876,000	1,379,000	1,379,000
A012	TOTAL ALLOWANCES			<u>8,005,000</u>	<u>7,292,000</u>	<u>7,291,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,418,000</u>	<u>6,760,000</u>	<u>6,760,000</u>
A01202	House rent Allowance			1,096,000	1,141,000	1,141,000
A01203	Conveyance allowance			1,927,000	1,630,000	1,630,000
A0120D	Integrated Allowance			22,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			2,160,000	97,000	97,000
A01211	Hill allowance			44,000	46,000	46,000
A01217	Medical allowance			1,027,000	1,012,000	1,012,000
A0121A	Ad - hoc Allowance - 2011			2,000		
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,074,000	1,252,000	1,252,000
A0122Y	Ad-hoc Relief Allowance 2017				1,533,000	1,533,000
A01238	Charge allowance				14,000	14,000
A01239	Special allowance			66,000		
A01253	Science Teaching Allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>587,000</u>	<u>532,000</u>	<u>531,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			486,000	431,000	431,000
A03	TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>1,335,000</u>	<u>1,415,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>862,000</u>	<u>862,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>842,000</u>	<u>842,000</u>
003	Gilgit-Baltistan Weather Charges			246,000	842,000	842,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>111,000</u>
A03805	Travelling allowance			88,000	88,000	110,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>420,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>262,000</u>	<u>262,000</u>	<u>300,000</u>
001	Others			70,000	262,000	80,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			192,000		220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			33,000	33,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			24,000	24,000	35,000
Girls High School Konodass Gilgit				26,787,000	26,068,000	26,135,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,858,000</u>	<u>18,955,000</u>	<u>18,955,000</u>
A011	TOTAL PAY	54		<u>5,809,000</u>	<u>13,455,000</u>	<u>13,455,000</u>
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,550,000</u>	<u>5,392,000</u>	<u>5,392,000</u>
A01101	Total Basic Pay	6		<u>3,150,000</u>	<u>4,848,000</u>	<u>4,848,000</u>
I001	I.T Teacher (BPS-17)	1				
S013	Secondary School Teacher (BPS-17)	3				
T040	TGT/HM (BPS-17)	2				
A01103	Special pay			400,000	544,000	544,000
A011-2	TOTAL PAY OF OTHER STAFF	48		<u>2,259,000</u>	<u>8,063,000</u>	<u>8,063,000</u>
A01151	Total Pay of Other Staff	48		<u>1,050,000</u>	<u>7,215,000</u>	<u>7,215,000</u>
D151	DM (BPS-16)	1				
P027	PET (BPS-16)	1				
S106	SPTI (BPS-16)	1				
T035	TGST (BPS-16)	1				
T038	TGT (BPS-16)	2				
T062	TUGT/ (BPS-16)	4				
E011	Elementary School Teacher (BPS-14)	24				
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	1				
L012	Laboratory Assistant (BPS-07)	3				
L015	Laboratory Incharge (BPS-07)	1				
N006	Naib Qasid (BPS-02)	5				
G019	Grade-I (BPS-01)	3				
A01152	Personal pay			9,000	12,000	12,000
A01153	Special pay			1,200,000	836,000	836,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A012	TOTAL ALLOWANCES			<u>7,049,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,598,000</u>	<u>5,054,000</u>	<u>5,054,000</u>
A01202	House rent Allowance			900,000	761,000	761,000
A01203	Conveyance allowance			1,800,000	1,271,000	1,271,000
A0120D	Integrated Allowance			40,000	19,000	19,000
A0120X	Ad - hoc Allowance - 2010			1,800,000		
A01211	Hill allowance			40,000	33,000	33,000
A01217	Medical allowance			800,000	771,000	771,000
A01226	Computer allowance			18,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,200,000	978,000	978,000
A0122Y	Ad-hoc Relief Allowance 2017				1,206,000	1,206,000
A01253	Science Teaching Allowance				14,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>446,000</u>	<u>446,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			350,000	345,000	345,000
A03	TOTAL OPERATING EXPENSES			<u>648,000</u>	<u>1,400,000</u>	<u>1,470,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>185,000</u>	<u>937,000</u>	<u>937,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>902,000</u>	<u>902,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	902,000	902,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03805	Travelling allowance			120,000	120,000	140,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>355,000</u>
A03901	Stationery			60,000	60,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
001	Others			50,000	200,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			150,000		180,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
Girls High School Danyore Gilgit				13,599,000	20,448,000	20,521,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,578,000</u>	<u>17,283,000</u>	<u>17,273,000</u>
A011	TOTAL PAY		51	<u>14,200,000</u>	<u>11,870,000</u>	<u>11,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,550,000</u>	<u>2,337,000</u>	<u>2,337,000</u>
A01101	Total Basic Pay		7	<u>3,150,000</u>	<u>2,093,000</u>	<u>2,093,000</u>
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			400,000	244,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		44	<u>10,650,000</u>	<u>9,533,000</u>	<u>9,533,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>9,450,000</u>	<u>8,476,000</u>	<u>8,476,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			1,200,000	1,057,000	1,057,000
A012	TOTAL ALLOWANCES			<u>6,378,000</u>	<u>5,413,000</u>	<u>5,403,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,967,000</u>	<u>5,067,000</u>	<u>5,067,000</u>
A01202	House rent Allowance			900,000	726,000	726,000
A01203	Conveyance allowance			1,400,000	1,570,000	1,570,000
A0120D	Integrated Allowance			30,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			1,800,000	14,000	14,000
A01211	Hill allowance			30,000	33,000	33,000
A01217	Medical allowance			800,000	692,000	692,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,000,000	900,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				1,011,000	1,011,000
A01236	Deputation allowance				38,000	38,000
A01238	Charge allowance				45,000	45,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>411,000</u>	<u>346,000</u>	<u>336,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01275	Rest and Recreation Allowance			10,000	10,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			350,000	285,000	285,000
A03	TOTAL OPERATING EXPENSES			<u>491,000</u>	<u>1,033,000</u>	<u>1,095,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>707,000</u>	<u>689,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>692,000</u>	<u>674,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	692,000	674,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			80,000	80,000	100,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>290,000</u>
A03901	Stationery			50,000	50,000	70,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
001	Others			50,000	150,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			100,000		130,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
001	Machinery and Equipment			15,000	15,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			15,000	15,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
Boys High School Chakarkote Sai Gilgit				21,144,000	18,391,000	18,444,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,491,000</u>	<u>20,942,000</u>	<u>20,942,000</u>
A011	TOTAL PAY		<u>50</u>	<u>4,125,000</u>	<u>14,711,000</u>	<u>14,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>1,880,000</u>	<u>6,027,000</u>	<u>6,027,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>1,680,000</u>	<u>5,390,000</u>	<u>5,390,000</u>
H020	Headmaster	(BPS-17)	1			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			200,000	637,000	637,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>2,245,000</u>	<u>8,684,000</u>	<u>8,684,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>945,000</u>	<u>7,751,000</u>	<u>7,751,000</u>
D001	D.M.	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			1,300,000	933,000	933,000
A012	TOTAL ALLOWANCES			<u>6,366,000</u>	<u>6,231,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,015,000</u>	<u>5,755,000</u>	<u>5,755,000</u>
A01202	House rent Allowance			700,000	827,000	827,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A01203	Conveyance allowance			1,900,000	1,621,000	1,621,000
A0120D	Integrated Allowance			40,000	25,000	25,000
A0120X	Ad - hoc Allowance - 2010			1,600,000	11,000	11,000
A01211	Hill allowance			25,000	32,000	32,000
A01217	Medical allowance			750,000	846,000	846,000
A0122M	Ad-hoc Relief Allowance-2016			1,000,000	1,082,000	1,082,000
A0122Y	Ad-hoc Relief Allowance 2017				1,311,000	1,311,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>476,000</u>	<u>476,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			300,000	425,000	425,000
A03	TOTAL OPERATING EXPENSES			<u>541,000</u>	<u>1,245,000</u>	<u>1,307,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>884,000</u>	<u>866,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>854,000</u>	<u>836,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	854,000	836,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>305,000</u>
A03901	Stationery			50,000	50,000	70,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
001	Others			50,000	150,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			100,000		130,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>43,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Girls High School Jagir Basin Gilgit				11,130,000	22,285,000	22,345,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,793,000</u>	<u>28,760,000</u>	<u>28,148,000</u>
A011	TOTAL PAY		43	<u>24,539,000</u>	<u>20,073,000</u>	<u>20,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>12,423,000</u>	<u>10,377,000</u>	<u>10,377,000</u>
A01101	Total Basic Pay		8	<u>10,500,000</u>	<u>9,279,000</u>	<u>9,279,000</u>
H020	Headmaster	(BPS-18)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			51,000		
A01103	Special pay			1,872,000	1,098,000	1,098,000
A011-2	TOTAL PAY OF OTHER STAFF		35	<u>12,116,000</u>	<u>9,696,000</u>	<u>9,696,000</u>
A01151	Total Pay of Other Staff		35	<u>10,075,000</u>	<u>8,601,000</u>	<u>8,601,000</u>
D001	D.M.	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T013	Technical Instructor	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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)					
N006	Naib Qasid	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	1			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			2,041,000	1,095,000	1,095,000
A012	TOTAL ALLOWANCES			<u>13,254,000</u>	<u>8,687,000</u>	<u>8,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,321,000</u>	<u>7,407,000</u>	<u>7,405,000</u>
A01202	House rent Allowance			1,882,000	1,225,000	1,225,000
A01203	Conveyance allowance			2,681,000	1,733,000	1,733,000
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			56,000	30,000	30,000
A0120X	Ad - hoc Allowance - 2010			3,541,000	110,000	110,000
A01211	Hill allowance			56,000	36,000	36,000
A01217	Medical allowance			1,620,000	1,020,000	1,020,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000
A01224	Entertainment allowance			30,000	18,000	18,000
A01226	Computer allowance			29,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance-2016			2,393,000	1,426,000	1,426,000
A0122Y	Ad-hoc Relief Allowance 2017				1,722,000	1,722,000
A01238	Charge allowance			2,000	46,000	46,000
A01244	Adhoc relief			20,000		
A01253	Science Teaching Allowance			6,000	3,000	3,000
A01264	Technical Allowance			1,000		
A01270	Other			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>933,000</u>	<u>1,280,000</u>	<u>670,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	68,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>100,000</u>	<u>180,000</u>	<u>180,000</u>
001	Contingent Paid Staff			100,000	180,000	180,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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)					
A01278	Leave salary			1,000	621,000	
A01289	Teaching Allowance			750,000	409,000	409,000
A03	TOTAL OPERATING EXPENSES			<u>1,057,000</u>	<u>1,721,000</u>	<u>1,731,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>865,000</u>	<u>935,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>306,000</u>	<u>830,000</u>	<u>900,000</u>
003	Gilgit-Baltistan Weather Charges			306,000	830,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>250,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	250,000	130,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>630,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>435,000</u>	<u>435,000</u>	<u>475,000</u>
001	Others			85,000	435,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001	Cash Awards			39,000	39,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			28,000	28,000	40,000
Boys High School Jageer Baseen Gilgit (Secondary)				38,979,000	30,610,000	29,996,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,024,000</u>	<u>41,307,000</u>	<u>41,265,000</u>
A011	TOTAL PAY		21	<u>28,175,000</u>	<u>30,084,000</u>	<u>30,042,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>7,440,000</u>	<u>7,380,000</u>	<u>7,380,000</u>
A01101	Total Basic Pay		17	<u>6,445,000</u>	<u>6,596,000</u>	<u>6,596,000</u>
A122	Assistant Headmaster	(BPS-18)	2			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			21,000		
A01103	Special pay			974,000	784,000	784,000
A011-2	TOTAL PAY OF OTHER STAFF		74	<u>20,735,000</u>	<u>22,704,000</u>	<u>22,662,000</u>
A01151	Total Pay of Other Staff		74	<u>17,771,000</u>	<u>20,197,000</u>	<u>20,155,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	29			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	7			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01153	Special pay			2,964,000	2,507,000	2,507,000
A012	TOTAL ALLOWANCES			<u>12,849,000</u>	<u>11,223,000</u>	<u>11,223,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,038,000</u>	<u>10,446,000</u>	<u>10,446,000</u>
A01202	House rent Allowance			1,819,000	1,556,000	1,556,000
A01203	Conveyance allowance			2,509,000	2,333,000	2,333,000
A0120D	Integrated Allowance			51,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010			3,618,000		
A01211	Hill allowance			78,000	52,000	52,000
A01217	Medical allowance			1,840,000	1,613,000	1,613,000
A01224	Entertainment allowance			1,000	18,000	18,000
A01226	Computer allowance			10,000	3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			2,108,000	2,152,000	2,152,000
A0122Y	Ad-hoc Relief Allowance 2017				2,647,000	2,647,000
A01238	Charge allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>811,000</u>	<u>777,000</u>	<u>777,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>20,000</u>	<u>72,000</u>	<u>72,000</u>
001	Contingent Paid Staff			20,000	72,000	72,000
A01289	Teaching Allowance			741,000	655,000	655,000
A03	TOTAL OPERATING EXPENSES			<u>1,743,000</u>	<u>2,479,000</u>	<u>2,543,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>655,000</u>	<u>1,391,000</u>	<u>1,391,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>620,000</u>	<u>1,356,000</u>	<u>1,356,000</u>
003	Gilgit-Baltistan Weather Charges			620,000	1,356,000	1,356,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>881,000</u>	<u>881,000</u>	<u>930,000</u>
A03901	Stationery			137,000	137,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>694,000</u>	<u>694,000</u>	<u>730,000</u>
001	Others			135,000	694,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			559,000		590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>705,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>705,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				704,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			45,000	45,000	55,000
Boys High School Siksa				42,939,000	44,662,000	43,946,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,124,000</u>	<u>40,446,000</u>	<u>40,446,000</u>
A011	TOTAL PAY		<u>101</u>	<u>25,247,000</u>	<u>28,734,000</u>	<u>28,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>6,326,000</u>	<u>5,066,000</u>	<u>5,066,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>5,548,000</u>	<u>4,481,000</u>	<u>4,481,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T039	TGT/Headmaster	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			39,000		
A01103	Special pay			739,000	585,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>18,921,000</u>	<u>23,668,000</u>	<u>23,668,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>16,484,000</u>	<u>21,024,000</u>	<u>21,024,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	5			
S106	SPTI	(BPS-16)	2			
T003	T.Ins	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T065	TUGT/T.Ins	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	27			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			11,000	31,000	31,000
A01153	Special pay			2,426,000	2,613,000	2,613,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>13,877,000</u>	<u>11,712,000</u>	<u>11,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,949,000</u>	<u>10,922,000</u>	<u>10,922,000</u>
A01202	House rent Allowance			1,898,000	1,663,000	1,663,000
A01203	Conveyance allowance			3,811,000	2,735,000	2,735,000
A01207	Washing Allowance			24,000	7,000	7,000
A0120D	Integrated Allowance			53,000	73,000	73,000
A0120X	Ad - hoc Allowance - 2010			3,093,000		
A01211	Hill allowance			118,000	71,000	71,000
A01217	Medical allowance			2,011,000	1,718,000	1,718,000
A0122M	Ad-hoc Relief Allowance-2016			1,941,000	2,212,000	2,212,000
A0122Y	Ad-hoc Relief Allowance 2017				2,443,000	2,443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>928,000</u>	<u>790,000</u>	<u>790,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff			50,000	50,000	50,000
A01289	Teaching Allowance			828,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			<u>1,716,000</u>	<u>2,584,000</u>	<u>2,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>646,000</u>	<u>1,514,000</u>	<u>1,514,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>606,000</u>	<u>1,474,000</u>	<u>1,474,000</u>
003	Gilgit-Baltistan Weather Charges			606,000	1,474,000	1,474,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>912,000</u>	<u>912,000</u>	<u>970,000</u>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>737,000</u>	<u>737,000</u>	<u>775,000</u>
001	Others			130,000	737,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			607,000		635,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Thagus				40,991,000	43,181,000	43,231,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,346,000</u>	<u>46,420,000</u>	<u>46,419,000</u>
A011	TOTAL PAY		<u>25</u>	<u>12,719,000</u>	<u>33,893,000</u>	<u>33,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>5,159,000</u>	<u>12,196,000</u>	<u>12,196,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>4,482,000</u>	<u>10,832,000</u>	<u>10,832,000</u>
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	12			
T038	TGT	(BPS-17)	2			
A01102	Personal pay			33,000		
A01103	Special pay			644,000	1,364,000	1,364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>7,560,000</u>	<u>21,697,000</u>	<u>21,697,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>6,533,000</u>	<u>19,109,000</u>	<u>19,109,000</u>
D151	DM	(BPS-16)	5			
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T041	TGT/TGST	(BPS-16)	3			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
L012	Laboratory Assistant	(BPS-07)	1			
G021	Grade-II	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	11			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
G019	Grade-I (BPS-01)		4			
A01152	Personal pay			7,000	12,000	12,000
A01153	Special pay			1,020,000	2,576,000	2,576,000
A012	TOTAL ALLOWANCES			<u>6,627,000</u>	<u>12,527,000</u>	<u>12,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,896,000</u>	<u>11,803,000</u>	<u>11,803,000</u>
A01201	Senior post Allowance				6,000	6,000
A01202	House rent Allowance			633,000	1,786,000	1,786,000
A01203	Conveyance allowance			935,000	2,483,000	2,483,000
A0120D	Integrated Allowance			18,000	67,000	67,000
A0120X	Ad - hoc Allowance - 2010			1,398,000		
A01211	Hill allowance			20,000	62,000	62,000
A01217	Medical allowance			662,000	1,634,000	1,634,000
A01224	Entertainment allowance			5,000	76,000	76,000
A01228	Orderly allowance				65,000	65,000
A0122M	Ad-hoc Relief Allowance-2016			2,223,000	2,675,000	2,675,000
A0122Y	Ad-hoc Relief Allowance 2017				2,946,000	2,946,000
A01238	Charge allowance			2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>731,000</u>	<u>724,000</u>	<u>723,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
001	Contingent Paid Staff			40,000	48,000	48,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			640,000	625,000	625,000
A03	TOTAL OPERATING EXPENSES			<u>1,611,000</u>	<u>2,747,000</u>	<u>2,681,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>535,000</u>	<u>1,531,000</u>	<u>1,531,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>490,000</u>	<u>1,486,000</u>	<u>1,486,000</u>
003	Gilgit-Baltistan Weather Charges			490,000	1,486,000	1,486,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>305,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	305,000	180,000
A039	TOTAL GENERAL			<u>806,000</u>	<u>806,000</u>	<u>865,000</u>
A03901	Stationery			118,000	118,000	140,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>633,000</u>	<u>633,000</u>	<u>670,000</u>
001	Others			115,000	633,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			518,000		550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,937,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,937,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,936,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Khaplu				21,108,000	51,254,000	49,228,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,477,000</u>	<u>54,336,000</u>	<u>54,066,000</u>
A011	TOTAL PAY		125	<u>30,982,000</u>	<u>38,643,000</u>	<u>38,643,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>5,578,000</u>	<u>7,431,000</u>	<u>7,431,000</u>
A01101	Total Basic Pay		18	<u>4,781,000</u>	<u>6,668,000</u>	<u>6,668,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
H020	Headmaster	(BPS-17)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T038	TGT	(BPS-17)	3			
A01102	Personal pay			113,000		
A01103	Special pay			684,000	763,000	763,000
A011-2	TOTAL PAY OF OTHER STAFF		107	<u>25,404,000</u>	<u>31,212,000</u>	<u>31,212,000</u>
A01151	Total Pay of Other Staff		107	<u>21,702,000</u>	<u>27,832,000</u>	<u>27,832,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	9			
T061	TUGT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	44			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	19			

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
G019	Grade-I (BPS-01)		14			
A01152	Personal pay			7,000	14,000	14,000
A01153	Special pay			3,695,000	3,366,000	3,366,000
A012	TOTAL ALLOWANCES			<u>15,495,000</u>	<u>15,693,000</u>	<u>15,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,344,000</u>	<u>14,304,000</u>	<u>14,304,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			1,991,000	2,083,000	2,083,000
A01203	Conveyance allowance			3,350,000	3,391,000	3,391,000
A0120D	Integrated Allowance			75,000	108,000	108,000
A0120X	Ad - hoc Allowance - 2010			4,014,000		
A01211	Hill allowance			104,000	90,000	90,000
A01217	Medical allowance			2,201,000	2,218,000	2,218,000
A01224	Entertainment allowance			4,000	14,000	14,000
A01226	Computer allowance			15,000	18,000	18,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			2,583,000	2,783,000	2,783,000
A0122Y	Ad-hoc Relief Allowance 2017				3,411,000	3,411,000
A01238	Charge allowance			4,000	2,000	2,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			1,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>1,389,000</u>	<u>1,119,000</u>
A01274	Medical charges			70,000	340,000	70,000
A01277	Contingent paid staff			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			100,000	150,000	150,000
A01289	Teaching Allowance			981,000	899,000	899,000
A03	TOTAL OPERATING EXPENSES			<u>2,332,000</u>	<u>3,638,000</u>	<u>3,613,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
A033	TOTAL UTILITIES			<u>785,000</u>	<u>1,991,000</u>	<u>1,991,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>1,956,000</u>	<u>1,956,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	1,956,000	1,956,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>265,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	265,000	180,000
A039	TOTAL GENERAL			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,400,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,190,000</u>
001	Others			150,000	1,150,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		1,030,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,235,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,235,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,234,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			55,000	55,000	65,000
Boys High School Dogoni				48,980,000	59,379,000	57,823,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1028	Boys High School Thalay					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,112,000</u>	<u>31,612,000</u>	<u>31,612,000</u>
A011	TOTAL PAY		77	<u>17,517,000</u>	<u>22,873,000</u>	<u>22,873,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>1,204,000</u>	<u>4,796,000</u>	<u>4,796,000</u>
A01101	Total Basic Pay		11	<u>980,000</u>	<u>4,325,000</u>	<u>4,325,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			84,000		
A01103	Special pay			140,000	471,000	471,000
A011-2	TOTAL PAY OF OTHER STAFF		66	<u>16,313,000</u>	<u>18,077,000</u>	<u>18,077,000</u>
A01151	Total Pay of Other Staff		66	<u>13,788,000</u>	<u>15,880,000</u>	<u>15,880,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	7			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	24			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	2			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	10			
G019	Grade-I	(BPS-01)	9			
I003	Imam Masjid	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
M057	Mosque Teacher	(Fixed)	1			
A01153	Special pay			2,428,000	2,125,000	2,125,000
A01156	Total Pay of contract staff			<u>97,000</u>	<u>72,000</u>	<u>72,000</u>
A012	TOTAL ALLOWANCES			<u>8,595,000</u>	<u>8,739,000</u>	<u>8,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,949,000</u>	<u>8,160,000</u>	<u>8,160,000</u>
A01202	House rent Allowance			1,051,000	1,206,000	1,206,000
A01203	Conveyance allowance			1,769,000	1,933,000	1,933,000
A0120D	Integrated Allowance			52,000	64,000	64,000
A0120X	Ad - hoc Allowance - 2010			2,254,000		
A01211	Hill allowance			66,000	58,000	58,000
A01217	Medical allowance			1,282,000	1,309,000	1,309,000
A0122M	Ad-hoc Relief Allowance-2016			1,473,000	1,702,000	1,702,000
A0122Y	Ad-hoc Relief Allowance 2017				1,887,000	1,887,000
A01238	Charge allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>646,000</u>	<u>579,000</u>	<u>579,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Contingent Paid Staff			20,000	30,000	30,000
A01289	Teaching Allowance			576,000	499,000	499,000
A03	TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>2,028,000</u>	<u>2,096,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>496,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>456,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
003	Gilgit-Baltistan Weather Charges			456,000	1,104,000	1,104,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>677,000</u>	<u>677,000</u>	<u>730,000</u>
A03901	Stationery			112,000	112,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>520,000</u>	<u>520,000</u>	<u>555,000</u>
001	Others			109,000	520,000	115,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			411,000		440,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			36,000	36,000	45,000
Boys High School Thalay				27,639,000	33,787,000	33,830,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,381,000</u>	<u>36,175,000</u>	<u>36,175,000</u>
A011	TOTAL PAY		<u>105</u>	<u>24,323,000</u>	<u>25,689,000</u>	<u>25,689,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>6,907,000</u>	<u>5,605,000</u>	<u>5,605,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>5,999,000</u>	<u>4,993,000</u>	<u>4,993,000</u>
H023	Headmistress	(BPS-19)	1			
A124	Assistant Headmistress	(BPS-18)	1			
L052	Lecturers/SS	(BPS-17)	13			
S013	Secondary School Teacher	(BPS-17)	2			
T039	TGT/Headmaster	(BPS-17)	3			
H023	Headmistress	(BPS-16)	2			
A01102	Personal pay			18,000		
A01103	Special pay			890,000	612,000	612,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>83</u>	<u>17,416,000</u>	<u>20,084,000</u>	<u>20,084,000</u>
A01151	Total Pay of Other Staff		<u>83</u>	<u>14,982,000</u>	<u>17,903,000</u>	<u>17,903,000</u>
A009	Accountant	(BPS-16)	1			
D027	DDM Instructor	(BPS-16)	1			
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	5			
T064	TUGT/T.I	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	36			
U019	Upper Division Clerk	(BPS-14)	1			

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					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						
L012	Laboratory Assistant	(BPS-09)		3			
L012	Laboratory Assistant	(BPS-07)		1			
L015	Laboratory Incharge	(BPS-07)		1			
D159	Driver	(BPS-04)		1			
N006	Naib Qasid	(BPS-02)		12			
G019	Grade-I	(BPS-01)		9			
A01153	Special pay				2,434,000	2,181,000	2,181,000
A012	TOTAL ALLOWANCES				<u>11,058,000</u>	<u>10,486,000</u>	<u>10,486,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,091,000</u>	<u>9,881,000</u>	<u>9,881,000</u>
A01201	Senior post Allowance					9,000	9,000
A01202	House rent Allowance				1,472,000	1,529,000	1,529,000
A01203	Conveyance allowance				2,143,000	2,672,000	2,672,000
A0120D	Integrated Allowance				48,000	71,000	71,000
A0120X	Ad - hoc Allowance - 2010				3,028,000		
A01211	Hill allowance				72,000	66,000	66,000
A01217	Medical allowance				1,622,000	1,506,000	1,506,000
A01224	Entertainment allowance				4,000	5,000	5,000
A01226	Computer allowance				12,000	5,000	5,000
A01228	Orderly allowance					98,000	98,000
A0122M	Ad-hoc Relief Allowance-2016				1,687,000	1,814,000	1,814,000
A0122Y	Ad-hoc Relief Allowance 2017					2,104,000	2,104,000
A01238	Charge allowance				3,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>967,000</u>	<u>605,000</u>	<u>605,000</u>
A01273	Honoraria				1,000	1,000	1,000
A01274	Medical charges				80,000	80,000	80,000
A01277	Contingent paid staff				<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Contingent Paid Staff				20,000	30,000	30,000
A01289	Teaching Allowance				866,000	494,000	494,000
A03	TOTAL OPERATING EXPENSES				<u>1,906,000</u>	<u>2,714,000</u>	<u>2,838,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>1,388,000</u>	<u>1,388,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,358,000</u>	<u>1,358,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,358,000	1,358,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>330,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			110,000	110,000	150,000
A039	TOTAL GENERAL			<u>951,000</u>	<u>951,000</u>	<u>1,020,000</u>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			35,000	35,000	35,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>756,000</u>	<u>756,000</u>	<u>805,000</u>
001	Others			120,000	756,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			636,000		675,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,772,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,772,000</u>	<u>2,000</u>

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GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,771,000	1,000
A06	TOTAL TRANSFERS			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
A06103	Cash awards			<u>49,000</u>	<u>49,000</u>	<u>50,000</u>
001	Cash Awards			49,000	49,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>213,000</u>	<u>213,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
A13001	Transport			<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
001	Transport			143,000	143,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			44,000	44,000	45,000
Girls High School Khaplu				37,600,000	40,973,000	39,296,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,619,000</u>	<u>64,682,000</u>	<u>64,680,000</u>
A011	TOTAL PAY		130	<u>38,059,000</u>	<u>47,651,000</u>	<u>47,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	<u>9,111,000</u>	<u>13,716,000</u>	<u>13,716,000</u>
A01101	Total Basic Pay		26	<u>7,738,000</u>	<u>12,209,000</u>	<u>12,209,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	18			
T039	TGT/Headmaster	(BPS-17)	4			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			144,000		
A01103	Special pay			1,229,000	1,507,000	1,507,000
A011-2	TOTAL PAY OF OTHER STAFF		104	<u>28,948,000</u>	<u>33,935,000</u>	<u>33,935,000</u>
A01151	Total Pay of Other Staff		104	<u>24,866,000</u>	<u>28,638,000</u>	<u>28,638,000</u>
D151	DM	(BPS-16)	6			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	4			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	46			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	23			

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
G019	Grade-I (BPS-01)		4			
A01152	Personal pay			2,000	12,000	12,000
A01153	Special pay			4,080,000	5,285,000	5,285,000
A012	TOTAL ALLOWANCES			<u>18,560,000</u>	<u>17,031,000</u>	<u>17,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,375,000</u>	<u>15,934,000</u>	<u>15,932,000</u>
A01201	Senior post Allowance				10,000	10,000
A01202	House rent Allowance			2,393,000	2,366,000	2,366,000
A01203	Conveyance allowance			3,808,000	3,468,000	3,468,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			66,000	82,000	82,000
A0120X	Ad - hoc Allowance - 2010			5,299,000		
A01211	Hill allowance			106,000	99,000	99,000
A01217	Medical allowance			2,491,000	2,424,000	2,424,000
A01224	Entertainment allowance			29,000	23,000	23,000
A01226	Computer allowance			15,000	18,000	18,000
A01228	Orderly allowance				112,000	112,000
A0122M	Ad-hoc Relief Allowance-2016			3,150,000	3,292,000	3,292,000
A0122Y	Ad-hoc Relief Allowance 2017				4,026,000	4,026,000
A01238	Charge allowance			5,000	3,000	3,000
A01253	Science Teaching Allowance			9,000	5,000	5,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,185,000</u>	<u>1,097,000</u>	<u>1,097,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>108,000</u>	<u>108,000</u>
001	Contingent Paid Staff			100,000	108,000	108,000
A01289	Teaching Allowance			1,020,000	939,000	939,000
A012AC	Servant allowance			15,000		
A03	TOTAL OPERATING EXPENSES			<u>2,045,000</u>	<u>3,435,000</u>	<u>3,491,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>760,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	2,140,000	2,140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03805	Travelling allowance			165,000	165,000	165,000
A039	TOTAL GENERAL			<u>1,109,000</u>	<u>1,109,000</u>	<u>1,165,000</u>
A03901	Stationery			58,000	58,000	75,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			1,000	1,000	
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,040,000</u>
001	Others			150,000	1,000,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			850,000		880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,418,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,418,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				3,417,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A05216	Fin. Assis. to the families of				1,000	1,000	1,000
	G. Serv. who expire						
A06	TOTAL TRANSFERS				44,000	44,000	45,000
A061	TOTAL SCHOLARSHIP				44,000	44,000	45,000
A06103	Cash awards				44,000	44,000	45,000
001	Cash Awards				44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS				50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				50,000	50,000	1,000
A09701	Purchase of Furniture and Fixture				50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				76,000	76,000	95,000
A131	TOTAL MACHINERY AND EQUIPMENT				26,000	26,000	35,000
A13101	Machinery and Equipment				26,000	26,000	35,000
001	Machinery and Equipment				26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				50,000	50,000	60,000
A13201	Furniture and Fixtures				50,000	50,000	60,000
Boys High School Ghowari					58,836,000	71,706,000	68,315,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,165,000</u>	<u>35,242,000</u>	<u>35,242,000</u>
A011	TOTAL PAY		77	<u>20,888,000</u>	<u>25,323,000</u>	<u>25,323,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>5,284,000</u>	<u>7,633,000</u>	<u>7,633,000</u>
A01101	Total Basic Pay		17	<u>4,626,000</u>	<u>6,757,000</u>	<u>6,757,000</u>
H020	Headmaster	(BPS-19)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			13,000		
A01103	Special pay			645,000	876,000	876,000
A011-2	TOTAL PAY OF OTHER STAFF		60	<u>15,604,000</u>	<u>17,690,000</u>	<u>17,690,000</u>
A01151	Total Pay of Other Staff		60	<u>13,080,000</u>	<u>15,748,000</u>	<u>15,748,000</u>
D151	DM	(BPS-16)	3			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	22			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	2			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	6			

GC21011 (011)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01153	Special pay			2,524,000	1,942,000	1,942,000
A012	TOTAL ALLOWANCES			<u>10,277,000</u>	<u>9,919,000</u>	<u>9,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,535,000</u>	<u>9,154,000</u>	<u>9,154,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			1,345,000	1,357,000	1,357,000
A01203	Conveyance allowance			2,023,000	1,954,000	1,954,000
A0120D	Integrated Allowance			48,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010			2,942,000		
A01211	Hill allowance			63,000	61,000	61,000
A01217	Medical allowance			1,431,000	1,438,000	1,438,000
A01224	Entertainment allowance			8,000	12,000	12,000
A01226	Computer allowance			23,000	51,000	51,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,647,000	1,816,000	1,816,000
A0122Y	Ad-hoc Relief Allowance 2017				2,216,000	2,216,000
A01238	Charge allowance			5,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>742,000</u>	<u>765,000</u>	<u>765,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff			50,000	50,000	50,000
A01289	Teaching Allowance			642,000	665,000	665,000
A03	TOTAL OPERATING EXPENSES			<u>1,342,000</u>	<u>2,117,000</u>	<u>2,192,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>1,226,000</u>	<u>1,226,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>441,000</u>	<u>1,216,000</u>	<u>1,216,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
003	Gilgit-Baltistan Weather Charges			441,000	1,216,000	1,216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>715,000</u>	<u>775,000</u>
A03901	Stationery			110,000	110,000	130,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>565,000</u>	<u>565,000</u>	<u>605,000</u>
001	Others			100,000	565,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			465,000		495,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Cash Awards			33,000	33,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			36,000	36,000	45,000
Boys High School Keris				32,647,000	37,499,000	37,551,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,565,000</u>	<u>45,897,000</u>	<u>45,897,000</u>
A011	TOTAL PAY		100	<u>27,537,000</u>	<u>33,270,000</u>	<u>33,270,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	<u>5,986,000</u>	<u>10,065,000</u>	<u>10,065,000</u>
A01101	Total Basic Pay		24	<u>5,194,000</u>	<u>9,027,000</u>	<u>9,027,000</u>
A122	Assistant Headmaster	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L052	Lecturers/SS	(BPS-17)	3			
S013	Secondary School Teacher	(BPS-17)	13			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			792,000	1,038,000	1,038,000
A011-2	TOTAL PAY OF OTHER STAFF		76	<u>21,551,000</u>	<u>23,205,000</u>	<u>23,205,000</u>
A01151	Total Pay of Other Staff		76	<u>18,196,000</u>	<u>20,573,000</u>	<u>20,573,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	6			
T064	TUGT/T.I	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	6			
A01152	Personal pay			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01153	Special pay			3,347,000	2,624,000	2,624,000
A012	TOTAL ALLOWANCES			<u>13,028,000</u>	<u>12,627,000</u>	<u>12,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,938,000</u>	<u>11,767,000</u>	<u>11,767,000</u>
A01202	House rent Allowance			1,755,000	1,650,000	1,650,000
A01203	Conveyance allowance			2,642,000	2,698,000	2,698,000
A0120D	Integrated Allowance			40,000	55,000	55,000
A0120X	Ad - hoc Allowance - 2010			3,484,000		
A01211	Hill allowance			79,000	52,000	52,000
A01217	Medical allowance			1,738,000	1,669,000	1,669,000
A01224	Entertainment allowance				49,000	49,000
A0122M	Ad-hoc Relief Allowance-2016			2,190,000	2,819,000	2,819,000
A0122Y	Ad-hoc Relief Allowance 2017				2,765,000	2,765,000
A01238	Charge allowance			3,000	2,000	2,000
A01253	Science Teaching Allowance			7,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,090,000</u>	<u>860,000</u>	<u>860,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff			80,000	80,000	80,000
A01289	Teaching Allowance			960,000	730,000	730,000
A03	TOTAL OPERATING EXPENSES			<u>1,698,000</u>	<u>2,614,000</u>	<u>2,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>630,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	1,516,000	1,516,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>858,000</u>	<u>858,000</u>	<u>920,000</u>
A03901	Stationery			139,000	139,000	160,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>679,000</u>	<u>679,000</u>	<u>720,000</u>
001	Others			120,000	679,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			559,000		590,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,224,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,224,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,223,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>90,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			45,000	45,000	55,000
Boys High School Purtak				42,429,000	49,900,000	48,726,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,417,000</u>	<u>38,374,000</u>	<u>38,373,000</u>
A011	TOTAL PAY		80	<u>20,352,000</u>	<u>28,379,000</u>	<u>28,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>5,549,000</u>	<u>7,528,000</u>	<u>7,528,000</u>
A01101	Total Basic Pay		11	<u>4,733,000</u>	<u>6,228,000</u>	<u>6,228,000</u>
H020	Headmaster	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	3			
S013	Secondary School Teacher	(BPS-17)	7			
A01103	Special pay			816,000	1,300,000	1,300,000
A011-2	TOTAL PAY OF OTHER STAFF		69	<u>14,803,000</u>	<u>20,851,000</u>	<u>20,851,000</u>
A01151	Total Pay of Other Staff		69	<u>12,594,000</u>	<u>18,640,000</u>	<u>18,640,000</u>
D151	DM	(BPS-16)	7			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T041	TGT/TGST	(BPS-16)	6			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			2,209,000	2,211,000	2,211,000
A012	TOTAL ALLOWANCES			<u>10,065,000</u>	<u>9,995,000</u>	<u>9,994,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,492,000</u>	<u>9,400,000</u>	<u>9,400,000</u>
A01202	House rent Allowance			1,467,000	1,320,000	1,320,000
A01203	Conveyance allowance			1,960,000	2,198,000	2,198,000
A0120D	Integrated Allowance			40,000	51,000	51,000
A0120X	Ad - hoc Allowance - 2010			2,929,000		
A01211	Hill allowance			74,000	46,000	46,000
A01217	Medical allowance			1,446,000	1,363,000	1,363,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,573,000	1,988,000	1,988,000
A0122Y	Ad-hoc Relief Allowance 2017				2,416,000	2,416,000
A01238	Charge allowance			1,000	2,000	2,000
A01253	Science Teaching Allowance			2,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>573,000</u>	<u>595,000</u>	<u>594,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			522,000	544,000	544,000
A03	TOTAL OPERATING EXPENSES			<u>1,300,000</u>	<u>2,036,000</u>	<u>2,109,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>1,206,000</u>	<u>1,206,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>1,186,000</u>	<u>1,186,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	1,186,000	1,186,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>780,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>609,000</u>	<u>609,000</u>	<u>650,000</u>
001	Others			109,000	609,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			46,000	46,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			36,000	36,000	45,000
Boys High School Khaplu Bala Ghanche				31,881,000	40,574,000	40,619,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,786,000</u>	<u>32,752,000</u>	<u>32,751,000</u>
A011	TOTAL PAY		83	<u>22,053,000</u>	<u>23,624,000</u>	<u>23,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>6,726,000</u>	<u>5,664,000</u>	<u>5,664,000</u>
A01101	Total Basic Pay		16	<u>6,032,000</u>	<u>5,019,000</u>	<u>5,019,000</u>
A045	AEO/ADI/HM	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	12			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			694,000	645,000	645,000
A011-2	TOTAL PAY OF OTHER STAFF		67	<u>15,327,000</u>	<u>17,960,000</u>	<u>17,960,000</u>
A01151	Total Pay of Other Staff		67	<u>13,051,000</u>	<u>15,922,000</u>	<u>15,922,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T041	TGT/TGST	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	36			
G021	Grade-II	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			2,000	6,000	6,000
A01153	Special pay			2,274,000	2,032,000	2,032,000
A012	TOTAL ALLOWANCES			<u>10,733,000</u>	<u>9,128,000</u>	<u>9,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,094,000</u>	<u>8,508,000</u>	<u>8,508,000</u>
A01202	House rent Allowance			1,606,000	1,296,000	1,296,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01203	Conveyance allowance			2,249,000	1,998,000	1,998,000
A0120D	Integrated Allowance			43,000	65,000	65,000
A0120X	Ad - hoc Allowance - 2010			3,245,000		
A01211	Hill allowance			80,000	59,000	59,000
A01217	Medical allowance			1,612,000	1,358,000	1,358,000
A0122M	Ad-hoc Relief Allowance-2016			1,258,000	1,694,000	1,694,000
A0122Y	Ad-hoc Relief Allowance 2017				2,036,000	2,036,000
A01238	Charge allowance			1,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>639,000</u>	<u>620,000</u>	<u>619,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			588,000	569,000	569,000
A03	TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>2,309,000</u>	<u>2,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,208,000</u>	<u>1,208,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,188,000	1,188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>1,050,000</u>
A03901	Stationery			90,000	90,000	110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>880,000</u>	<u>880,000</u>	<u>920,000</u>
001	Others			130,000	880,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			750,000		780,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>53,000</u>	<u>53,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			53,000	53,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Machulo Ghanche				34,632,000	35,236,000	35,274,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,607,000</u>	<u>34,969,000</u>	<u>34,968,000</u>
A011	TOTAL PAY		80	<u>20,442,000</u>	<u>25,713,000</u>	<u>25,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>5,112,000</u>	<u>6,635,000</u>	<u>6,635,000</u>
A01101	Total Basic Pay		9	<u>4,342,000</u>	<u>5,921,000</u>	<u>5,921,000</u>
H020	Headmaster	(BPS-18)	1			
A045	AEO/ADI/HM	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	5			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			24,000	29,000	29,000
A01103	Special pay			746,000	685,000	685,000
A011-2	TOTAL PAY OF OTHER STAFF		71	<u>15,330,000</u>	<u>19,078,000</u>	<u>19,078,000</u>
A01151	Total Pay of Other Staff		71	<u>13,058,000</u>	<u>16,860,000</u>	<u>16,860,000</u>
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T041	TGT/TGST	(BPS-16)	8			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	31			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	14			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			7,000	12,000	12,000
A01153	Special pay			2,265,000	2,206,000	2,206,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A012	TOTAL ALLOWANCES			<u>10,165,000</u>	<u>9,256,000</u>	<u>9,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,568,000</u>	<u>8,689,000</u>	<u>8,689,000</u>
A01202	House rent Allowance			1,572,000	1,388,000	1,388,000
A01203	Conveyance allowance			1,966,000	2,035,000	2,035,000
A0120D	Integrated Allowance			36,000	53,000	53,000
A0120X	Ad - hoc Allowance - 2010			3,027,000	11,000	11,000
A01211	Hill allowance			70,000	58,000	58,000
A01217	Medical allowance			1,579,000	1,261,000	1,261,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,314,000	1,787,000	1,787,000
A0122Y	Ad-hoc Relief Allowance 2017				2,087,000	2,087,000
A01238	Charge allowance				3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>597,000</u>	<u>567,000</u>	<u>566,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			546,000	516,000	516,000
A03	TOTAL OPERATING EXPENSES			<u>1,310,000</u>	<u>2,004,000</u>	<u>2,077,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	1,144,000	1,144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>729,000</u>	<u>729,000</u>	<u>790,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>619,000</u>	<u>619,000</u>	<u>660,000</u>
001	Others			119,000	619,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>80,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Boys High School Surmo Ghanche				32,082,000	37,138,000	37,182,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,529,000</u>	<u>44,152,000</u>	<u>44,151,000</u>
A011	TOTAL PAY		111	<u>24,155,000</u>	<u>32,014,000</u>	<u>32,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>5,332,000</u>	<u>3,812,000</u>	<u>3,812,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>4,541,000</u>	<u>3,074,000</u>	<u>3,074,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	15			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			791,000	738,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF		92	<u>18,823,000</u>	<u>28,202,000</u>	<u>28,202,000</u>
A01151	Total Pay of Other Staff		<u>92</u>	<u>15,618,000</u>	<u>25,033,000</u>	<u>25,033,000</u>
D151	DM	(BPS-16)	4			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	5			
T065	TUGT/T.Ins	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	40			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	3			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	14			
G019	Grade-I	(BPS-01)	11			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A01153	Special pay			3,157,000	3,169,000	3,169,000
A01156	Total Pay of contract staff			<u>48,000</u>		
A012	TOTAL ALLOWANCES			<u>10,374,000</u>	<u>12,138,000</u>	<u>12,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,687,000</u>	<u>11,320,000</u>	<u>11,320,000</u>
A01202	House rent Allowance			1,251,000	1,671,000	1,671,000
A01203	Conveyance allowance			2,499,000	2,813,000	2,813,000
A01207	Washing Allowance			5,000	8,000	8,000
A0120D	Integrated Allowance			40,000	64,000	64,000
A0120X	Ad - hoc Allowance - 2010			2,590,000		
A01211	Hill allowance			88,000	101,000	101,000
A01217	Medical allowance			1,520,000	1,822,000	1,822,000
A01224	Entertainment allowance			2,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,691,000	2,174,000	2,174,000
A0122Y	Ad-hoc Relief Allowance 2017				2,660,000	2,660,000
A01238	Charge allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>818,000</u>	<u>817,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			636,000	767,000	767,000
A03	TOTAL OPERATING EXPENSES			<u>1,571,000</u>	<u>2,667,000</u>	<u>2,739,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,666,000</u>	<u>1,666,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,646,000</u>	<u>1,646,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,646,000	1,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>950,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>780,000</u>	<u>780,000</u>	<u>820,000</u>
001	Others			130,000	780,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			650,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>542,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>542,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				541,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>66,000</u>	<u>66,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			40,000	40,000	50,000
Boys High School Dumsum Ghanche				36,272,000	47,532,000	47,033,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1021	Boys High School Ishkoman Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,873,000</u>	<u>17,424,000</u>	<u>17,424,000</u>
A011	TOTAL PAY		32	<u>10,974,000</u>	<u>12,525,000</u>	<u>12,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>3,685,000</u>	<u>3,862,000</u>	<u>3,862,000</u>
A01101	Total Basic Pay		6	<u>3,271,000</u>	<u>3,430,000</u>	<u>3,430,000</u>
H020	Headmaster	(BPS-18)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			14,000		
A01103	Special pay			400,000	432,000	432,000
A011-2	TOTAL PAY OF OTHER STAFF		26	<u>7,289,000</u>	<u>8,663,000</u>	<u>8,663,000</u>
A01151	Total Pay of Other Staff		26	<u>6,350,000</u>	<u>7,753,000</u>	<u>7,753,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-01)	5			
A01153	Special pay			939,000	910,000	910,000
A012	TOTAL ALLOWANCES			<u>4,899,000</u>	<u>4,899,000</u>	<u>4,899,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,422,000</u>	<u>4,443,000</u>	<u>4,443,000</u>
A01202	House rent Allowance			632,000	662,000	662,000
A01203	Conveyance allowance			968,000	1,040,000	1,040,000
A0120D	Integrated Allowance			11,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,271,000	12,000	12,000
A01211	Hill allowance			25,000	26,000	26,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			664,000	676,000	676,000
A01226	Computer allowance				17,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			831,000	914,000	914,000
A0122Y	Ad-hoc Relief Allowance 2017				1,092,000	1,092,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>477,000</u>	<u>456,000</u>	<u>456,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01289	Teaching Allowance			297,000	276,000	276,000
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,348,000</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>316,000</u>	<u>624,000</u>	<u>614,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>286,000</u>	<u>594,000</u>	<u>584,000</u>
003	Gilgit-Baltistan Weather Charges			286,000	594,000	584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>593,000</u>	<u>593,000</u>	<u>645,000</u>
A03901	Stationery			86,000	86,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>477,000</u>	<u>477,000</u>	<u>515,000</u>
001	Others			80,000	477,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			397,000		425,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			36,000	36,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			26,000	26,000	35,000
Boys High School Ishkoman Ghizer				17,029,000	18,888,000	18,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,046,000</u>	<u>23,156,000</u>	<u>21,707,000</u>
A011	TOTAL PAY		40	<u>13,878,000</u>	<u>15,458,000</u>	<u>15,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,661,000</u>	<u>3,914,000</u>	<u>3,914,000</u>
A01101	Total Basic Pay		7	<u>4,121,000</u>	<u>3,522,000</u>	<u>3,522,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			540,000	392,000	392,000
A011-2	TOTAL PAY OF OTHER STAFF		33	<u>9,217,000</u>	<u>11,544,000</u>	<u>11,544,000</u>
A01151	Total Pay of Other Staff		33	<u>7,971,000</u>	<u>10,342,000</u>	<u>10,342,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	4			
T062	TUGT/	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	9			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			13,000	11,000	11,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
A01153	Special pay			1,233,000	1,191,000	1,191,000
A012	TOTAL ALLOWANCES			<u>8,168,000</u>	<u>7,698,000</u>	<u>6,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,033,000</u>	<u>5,521,000</u>	<u>5,521,000</u>
A01202	House rent Allowance			874,000	825,000	825,000
A01203	Conveyance allowance			1,304,000	1,326,000	1,326,000
A0120D	Integrated Allowance			29,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			1,773,000	2,000	2,000
A01211	Hill allowance			32,000	29,000	29,000
A01217	Medical allowance			866,000	784,000	784,000
A01224	Entertainment allowance			20,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,130,000	1,131,000	1,131,000
A0122Y	Ad-hoc Relief Allowance 2017				1,383,000	1,383,000
A01253	Science Teaching Allowance			5,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,135,000</u>	<u>2,177,000</u>	<u>728,000</u>
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>150,000</u>	<u>158,000</u>	<u>158,000</u>
001	Contingent Paid Staff			150,000	158,000	158,000
A01278	Leave salary			1,449,000	1,449,000	
A01289	Teaching Allowance			336,000	370,000	370,000
A03	TOTAL OPERATING EXPENSES			<u>930,000</u>	<u>1,385,000</u>	<u>1,516,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>786,000</u>	<u>786,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>766,000</u>	<u>766,000</u>
003	Gilgit-Baltistan Weather Charges			246,000	766,000	766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>100,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	100,000	180,000
A039	TOTAL GENERAL			<u>459,000</u>	<u>459,000</u>	<u>510,000</u>
A03901	Stationery			81,000	81,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>348,000</u>	<u>348,000</u>	<u>380,000</u>
001	Others			70,000	348,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			278,000		300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>218,000</u>	
A041	TOTAL PENSION				<u>218,000</u>	
A04114	Superannuation Encashment of L.P.R				218,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			33,000	33,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>49,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			23,000	23,000	35,000
Boys High School Single				23,086,000	24,869,000	23,325,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,413,000</u>	<u>30,519,000</u>	<u>30,107,000</u>
A011	TOTAL PAY		52	<u>16,502,000</u>	<u>21,001,000</u>	<u>21,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>7,528,000</u>	<u>10,345,000</u>	<u>10,345,000</u>
A01101	Total Basic Pay		15	<u>6,283,000</u>	<u>9,275,000</u>	<u>9,275,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			122,000		
A01103	Special pay			1,123,000	1,070,000	1,070,000
A011-2	TOTAL PAY OF OTHER STAFF		37	<u>8,974,000</u>	<u>10,656,000</u>	<u>10,656,000</u>
A01151	Total Pay of Other Staff		37	<u>7,636,000</u>	<u>9,536,000</u>	<u>9,536,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	13			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	6			
C053	Chowkidar	(BPS-01)	1			
G019	Grade-I	(BPS-01)	3			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A01152	Personal pay			11,000		
A01153	Special pay			1,327,000	1,120,000	1,120,000
A012	TOTAL ALLOWANCES			<u>9,911,000</u>	<u>9,518,000</u>	<u>9,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,704,000</u>	<u>7,862,000</u>	<u>7,451,000</u>
A01202	House rent Allowance			1,218,000	1,147,000	1,147,000
A01203	Conveyance allowance			1,700,000	1,727,000	1,727,000
A0120D	Integrated Allowance			25,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			2,376,000	12,000	12,000
A01211	Hill allowance			33,000	37,000	37,000
A01217	Medical allowance			1,118,000	1,074,000	1,074,000
A01224	Entertainment allowance			2,000	12,000	12,000
A01226	Computer allowance			9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,647,000	1,536,000	1,536,000
A0122Y	Ad-hoc Relief Allowance 2017				1,871,000	1,871,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			13,000	8,000	8,000
A01270	Other			<u>561,000</u>	<u>411,000</u>	
001	Others			561,000	411,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,207,000</u>	<u>1,656,000</u>	<u>1,655,000</u>
A01274	Medical charges			350,000	350,000	350,000
A01277	Contingent paid staff			<u>400,000</u>	<u>840,000</u>	<u>840,000</u>
001	Contingent Paid Staff			400,000	840,000	840,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			456,000	465,000	465,000
A03	TOTAL OPERATING EXPENSES			<u>1,079,000</u>	<u>1,881,000</u>	<u>1,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A033	TOTAL UTILITIES			<u>301,000</u>	<u>1,103,000</u>	<u>1,103,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>1,068,000</u>	<u>1,068,000</u>
003	Gilgit-Baltistan Weather Charges			266,000	1,068,000	1,068,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>630,000</u>
A03901	Stationery			84,000	84,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>441,000</u>	<u>441,000</u>	<u>485,000</u>
001	Others			75,000	441,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			366,000		400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,346,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,346,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,345,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Gulapure Ghizer				27,618,000	35,371,000	32,177,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,028,000</u>	<u>46,275,000</u>	<u>45,713,000</u>
A011	TOTAL PAY		83	<u>27,282,000</u>	<u>32,525,000</u>	<u>32,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>8,188,000</u>	<u>9,303,000</u>	<u>9,303,000</u>
A01101	Total Basic Pay		15	<u>7,084,000</u>	<u>8,349,000</u>	<u>8,349,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	2			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	7			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			12,000		
A01103	Special pay			1,092,000	954,000	954,000
A011-2	TOTAL PAY OF OTHER STAFF		68	<u>19,094,000</u>	<u>23,222,000</u>	<u>23,222,000</u>
A01151	Total Pay of Other Staff		68	<u>16,019,000</u>	<u>20,670,000</u>	<u>20,670,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T062	TUGT/	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	36			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	11			
G019	Grade-I	(BPS-01)	1			
I003	Imam Masjid	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
M014	Maqtab Teacher (Fixed)	1				
A01152	Personal pay			42,000		
A01153	Special pay			2,904,000	2,408,000	2,408,000
A01156	Total Pay of contract staff			<u>129,000</u>	<u>144,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>13,746,000</u>	<u>13,750,000</u>	<u>13,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,800,000</u>	<u>11,603,000</u>	<u>11,603,000</u>
A01202	House rent Allowance			1,773,000	1,772,000	1,772,000
A01203	Conveyance allowance			2,499,000	2,741,000	2,741,000
A0120D	Integrated Allowance			40,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			3,442,000	49,000	49,000
A01211	Hill allowance			66,000	60,000	60,000
A01217	Medical allowance			1,710,000	1,656,000	1,656,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A01224	Entertainment allowance			6,000	7,000	7,000
A01226	Computer allowance			10,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			2,243,000	2,363,000	2,363,000
A0122Y	Ad-hoc Relief Allowance 2017				2,893,000	2,893,000
A01244	Adhoc relief			6,000		
A01253	Science Teaching Allowance			5,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,946,000</u>	<u>2,147,000</u>	<u>1,585,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>500,000</u>	<u>684,000</u>	<u>679,000</u>
001	Contingent Paid Staff			500,000	684,000	679,000
A01278	Leave salary			557,000	557,000	
A01289	Teaching Allowance			739,000	756,000	756,000
A03	TOTAL OPERATING EXPENSES			<u>1,533,000</u>	<u>2,808,000</u>	<u>2,866,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
A033	TOTAL UTILITIES			<u>466,000</u>	<u>1,741,000</u>	<u>1,741,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>421,000</u>	<u>1,696,000</u>	<u>1,696,000</u>
003	Gilgit-Baltistan Weather Charges			421,000	1,696,000	1,696,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>852,000</u>	<u>852,000</u>	<u>895,000</u>
A03901	Stationery			107,000	107,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>730,000</u>
001	Others			107,000	700,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			593,000		620,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>713,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>713,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				712,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			33,000	33,000	45,000
Boys High School Sherqillah Ghizer				42,700,000	49,934,000	48,703,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,178,000</u>	<u>24,534,000</u>	<u>23,966,000</u>
A011	TOTAL PAY		39	<u>15,961,000</u>	<u>17,249,000</u>	<u>17,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>6,597,000</u>	<u>8,863,000</u>	<u>8,863,000</u>
A01101	Total Basic Pay		11	<u>5,747,000</u>	<u>7,963,000</u>	<u>7,963,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	3			
A01102	Personal pay			44,000		
A01103	Special pay			806,000	900,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF		28	<u>9,364,000</u>	<u>8,386,000</u>	<u>8,386,000</u>
A01151	Total Pay of Other Staff		28	<u>8,085,000</u>	<u>7,505,000</u>	<u>7,505,000</u>
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	2			
G019	Grade-I	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01153	Special pay			1,279,000	881,000	881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
A012	TOTAL ALLOWANCES			<u>8,217,000</u>	<u>7,285,000</u>	<u>6,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,600,000</u>	<u>6,548,000</u>	<u>6,081,000</u>
A01202	House rent Allowance			1,127,000	961,000	961,000
A01203	Conveyance allowance			1,463,000	1,372,000	1,372,000
A0120D	Integrated Allowance			25,000	21,000	21,000
A0120X	Ad - hoc Allowance - 2010			2,094,000		
A01211	Hill allowance			27,000	25,000	25,000
A01217	Medical allowance			970,000	848,000	848,000
A01224	Entertainment allowance			2,000		
A01226	Computer allowance			25,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,284,000	1,256,000	1,256,000
A0122Y	Ad-hoc Relief Allowance 2017				1,546,000	1,546,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			14,000	24,000	24,000
A01270	Other			<u>567,000</u>	<u>467,000</u>	
001	Others			567,000	467,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>617,000</u>	<u>737,000</u>	<u>636,000</u>
A01274	Medical charges			150,000	250,000	150,000
A01277	Contingent paid staff			<u>100,000</u>	<u>155,000</u>	<u>155,000</u>
001	Contingent Paid Staff			100,000	155,000	155,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			366,000	331,000	331,000
A03	TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>1,556,000</u>	<u>1,624,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>281,000</u>	<u>809,000</u>	<u>809,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>794,000</u>	<u>794,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
003	Gilgit-Baltistan Weather Charges			266,000	794,000	794,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>562,000</u>	<u>562,000</u>	<u>615,000</u>
A03901	Stationery			83,000	83,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>429,000</u>	<u>429,000</u>	<u>465,000</u>
001	Others			75,000	429,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			354,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			34,000	34,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Bubar Ghizer				25,336,000	26,220,000	25,707,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,937,000</u>	<u>31,922,000</u>	<u>31,785,000</u>
A011	TOTAL PAY		63	<u>20,071,000</u>	<u>22,538,000</u>	<u>22,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	<u>7,266,000</u>	<u>6,520,000</u>	<u>6,520,000</u>
A01101	Total Basic Pay		12	<u>6,401,000</u>	<u>5,861,000</u>	<u>5,861,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	3			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			14,000		
A01103	Special pay			851,000	659,000	659,000
A011-2	TOTAL PAY OF OTHER STAFF		51	<u>12,805,000</u>	<u>16,018,000</u>	<u>16,018,000</u>
A01151	Total Pay of Other Staff		51	<u>10,936,000</u>	<u>14,344,000</u>	<u>14,344,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T063	TUGT/FACT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	20			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			2,000		
A01153	Special pay			1,712,000	1,674,000	1,674,000
A01156	Total Pay of contract staff			<u>155,000</u>		
A012	TOTAL ALLOWANCES			<u>9,866,000</u>	<u>9,384,000</u>	<u>9,247,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,830,000</u>	<u>8,330,000</u>	<u>8,194,000</u>
A01202	House rent Allowance			1,305,000	1,250,000	1,250,000
A01203	Conveyance allowance			1,737,000	1,987,000	1,987,000
A0120D	Integrated Allowance			47,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010			2,552,000		
A01211	Hill allowance			64,000	47,000	47,000
A01216	Qualification allowance				166,000	30,000
A01217	Medical allowance			1,302,000	1,163,000	1,163,000
A01224	Entertainment allowance			9,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,790,000	1,637,000	1,637,000
A0122Y	Ad-hoc Relief Allowance 2017				2,009,000	2,009,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,036,000</u>	<u>1,054,000</u>	<u>1,053,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>408,000</u>	<u>408,000</u>
001	Contingent Paid Staff			300,000	408,000	408,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			585,000	495,000	495,000
A03	TOTAL OPERATING EXPENSES			<u>1,661,000</u>	<u>2,440,000</u>	<u>2,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>421,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
003	Gilgit-Baltistan Weather Charges			381,000	1,160,000	1,160,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>275,000</u>	<u>275,000</u>	<u>290,000</u>
A03805	Travelling allowance			275,000	275,000	290,000
A039	TOTAL GENERAL			<u>910,000</u>	<u>910,000</u>	<u>955,000</u>
A03901	Stationery			101,000	101,000	115,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>749,000</u>	<u>749,000</u>	<u>780,000</u>
001	Others			97,000	749,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			652,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			42,000	42,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Pakora Ghizer				31,744,000	34,508,000	34,408,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,679,000</u>	<u>52,356,000</u>	<u>51,917,000</u>
A011	TOTAL PAY		87	<u>32,214,000</u>	<u>37,307,000</u>	<u>37,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>6,424,000</u>	<u>7,194,000</u>	<u>7,194,000</u>
A01101	Total Basic Pay		11	<u>5,605,000</u>	<u>6,457,000</u>	<u>6,457,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			11,000		
A01103	Special pay			808,000	737,000	737,000
A011-2	TOTAL PAY OF OTHER STAFF		76	<u>25,790,000</u>	<u>30,113,000</u>	<u>30,113,000</u>
A01151	Total Pay of Other Staff		76	<u>21,906,000</u>	<u>26,975,000</u>	<u>26,975,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	4			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	6			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	34			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			7,000	8,000	8,000
A01153	Special pay			3,877,000	3,130,000	3,130,000
A012	TOTAL ALLOWANCES			<u>17,465,000</u>	<u>15,049,000</u>	<u>14,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,143,000</u>	<u>13,813,000</u>	<u>13,357,000</u>
A01202	House rent Allowance			2,251,000	1,952,000	1,952,000
A01203	Conveyance allowance			3,492,000	3,176,000	3,176,000
A0120D	Integrated Allowance			42,000	52,000	52,000
A0120X	Ad - hoc Allowance - 2010			4,367,000		
A01211	Hill allowance			88,000	78,000	78,000
A01217	Medical allowance			2,216,000	1,975,000	1,975,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0121Z	Adhoc Relief Allowance-2014				10,000	10,000
A01224	Entertainment allowance			12,000	6,000	6,000
A01226	Computer allowance			35,000	15,000	15,000
A0122M	Ad-hoc Relief Allowance-2016			3,031,000	2,751,000	2,751,000
A0122Y	Ad-hoc Relief Allowance 2017				3,332,000	3,332,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			7,000	4,000	4,000
A01270	Other			<u>600,000</u>	<u>456,000</u>	
001	Others			600,000	456,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,322,000</u>	<u>1,236,000</u>	<u>1,253,000</u>
A01274	Medical charges			80,000	61,000	80,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>250,000</u>	<u>309,000</u>	<u>309,000</u>
001	Contingent Paid Staff			250,000	309,000	309,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			990,000	864,000	864,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,846,000</u>	<u>2,564,000</u>	<u>2,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	3,000	3,000
A03202	Telephone and trunk call			15,000	12,000	12,000
A033	TOTAL UTILITIES			<u>566,000</u>	<u>1,638,000</u>	<u>1,638,000</u>
A03303	Electricity			15,000	10,000	10,000
A03304	Hot and cold weather charges			<u>551,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
003	Gilgit-Baltistan Weather Charges			551,000	1,628,000	1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>122,000</u>	<u>125,000</u>
A03805	Travelling allowance			165,000	122,000	125,000
A039	TOTAL GENERAL			<u>1,095,000</u>	<u>789,000</u>	<u>820,000</u>
A03901	Stationery			126,000	86,000	100,000
A03902	Printing and publication			20,000	10,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	20,000	30,000
A03970	Others			<u>919,000</u>	<u>673,000</u>	<u>670,000</u>
001	Others			126,000	673,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			793,000		570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>970,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>970,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				969,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>38,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			38,000	25,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>22,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>52,000</u>	<u>22,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			52,000	22,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>40,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>16,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>16,000</u>	<u>20,000</u>
001	Machinery and Equipment			26,000	16,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>24,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			42,000	24,000	30,000
Boys High School Gahkuch Ghizer				51,685,000	55,978,000	54,594,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,345,000</u>	<u>17,321,000</u>	<u>16,813,000</u>
A011	TOTAL PAY		28	<u>10,922,000</u>	<u>11,602,000</u>	<u>11,602,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,817,000</u>	<u>5,928,000</u>	<u>5,928,000</u>
A01101	Total Basic Pay		7	<u>3,395,000</u>	<u>5,333,000</u>	<u>5,333,000</u>
H023	Headmistress	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	2			
A01102	Personal pay			16,000		
A01103	Special pay			406,000	595,000	595,000
A011-2	TOTAL PAY OF OTHER STAFF		21	<u>7,105,000</u>	<u>5,674,000</u>	<u>5,674,000</u>
A01151	Total Pay of Other Staff		21	<u>6,158,000</u>	<u>5,056,000</u>	<u>5,056,000</u>
D151	DM	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	6			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	2			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			15,000	13,000	13,000
A01153	Special pay			932,000	605,000	605,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A012	TOTAL ALLOWANCES			<u>5,423,000</u>	<u>5,719,000</u>	<u>5,211,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,407,000</u>	<u>4,182,000</u>	<u>4,182,000</u>
A01202	House rent Allowance			589,000	632,000	632,000
A01203	Conveyance allowance			990,000	1,006,000	1,006,000
A0120D	Integrated Allowance			17,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			1,305,000		
A01211	Hill allowance			20,000	18,000	18,000
A01217	Medical allowance			634,000	603,000	603,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			844,000	853,000	853,000
A0122Y	Ad-hoc Relief Allowance 2017				1,045,000	1,045,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			2,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,016,000</u>	<u>1,537,000</u>	<u>1,029,000</u>
A01274	Medical charges			80,000	517,000	500,000
A01277	Contingent paid staff			<u>250,000</u>	<u>325,000</u>	<u>325,000</u>
001	Contingent Paid Staff			250,000	325,000	325,000
A01278	Leave salary			491,000	491,000	
A01289	Teaching Allowance			195,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>630,000</u>	<u>1,065,000</u>	<u>1,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>171,000</u>	<u>606,000</u>	<u>606,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>586,000</u>	<u>586,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	586,000	586,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>328,000</u>	<u>328,000</u>	<u>375,000</u>
A03901	Stationery			67,000	67,000	80,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>226,000</u>	<u>226,000</u>	<u>260,000</u>
001	Others			53,000	226,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			173,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001	Cash Awards			33,000	33,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Girls High School Gahkuch Ghizer				17,080,000	18,491,000	18,047,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,187,000</u>	<u>33,060,000</u>	<u>32,556,000</u>
A011	TOTAL PAY		51	<u>25,216,000</u>	<u>23,112,000</u>	<u>23,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>7,939,000</u>	<u>5,783,000</u>	<u>5,783,000</u>
A01101	Total Basic Pay		9	<u>6,819,000</u>	<u>5,183,000</u>	<u>5,183,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			99,000		
A01103	Special pay			1,021,000	600,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		42	<u>17,277,000</u>	<u>17,329,000</u>	<u>17,329,000</u>
A01151	Total Pay of Other Staff		42	<u>14,780,000</u>	<u>15,449,000</u>	<u>15,449,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	16			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	4			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
A01152	Personal pay			29,000	16,000	16,000
A01153	Special pay			2,468,000	1,864,000	1,864,000
A012	TOTAL ALLOWANCES			<u>13,971,000</u>	<u>9,948,000</u>	<u>9,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,882,000</u>	<u>9,076,000</u>	<u>8,558,000</u>
A01202	House rent Allowance			1,734,000	1,312,000	1,312,000
A01203	Conveyance allowance			2,498,000	2,050,000	2,050,000
A0120D	Integrated Allowance			79,000	54,000	54,000
A0120X	Ad - hoc Allowance - 2010			3,492,000	9,000	9,000
A01211	Hill allowance			72,000	59,000	59,000
A01217	Medical allowance			1,723,000	1,314,000	1,314,000
A01224	Entertainment allowance			2,000	12,000	12,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,229,000	1,688,000	1,688,000
A0122Y	Ad-hoc Relief Allowance 2017				2,051,000	2,051,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			6,000		
A01270	Other			<u>1,035,000</u>	<u>518,000</u>	
001	Others			1,035,000	518,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,089,000</u>	<u>872,000</u>	<u>886,000</u>
A01274	Medical charges			50,000	35,000	50,000
A01277	Contingent paid staff			<u>150,000</u>	<u>294,000</u>	<u>294,000</u>
001	Contingent Paid Staff			150,000	294,000	294,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			888,000	542,000	542,000
A03	TOTAL OPERATING EXPENSES			<u>1,654,000</u>	<u>1,685,000</u>	<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and telegraph			8,000	6,000	6,000
A03202	Telephone and trunk call			10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>506,000</u>	<u>887,000</u>	<u>887,000</u>
A03303	Electricity			10,000	7,000	7,000
A03304	Hot and cold weather charges			<u>496,000</u>	<u>880,000</u>	<u>880,000</u>
003	Gilgit-Baltistan Weather Charges			496,000	880,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>282,000</u>	<u>100,000</u>
A03805	Travelling allowance			165,000	282,000	100,000
A039	TOTAL GENERAL			<u>965,000</u>	<u>500,000</u>	<u>525,000</u>
A03901	Stationery			118,000	60,000	70,000
A03902	Printing and publication			20,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			30,000	15,000	15,000
A03970	Others			<u>797,000</u>	<u>415,000</u>	<u>430,000</u>
001	Others			119,000	415,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			678,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,481,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,481,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,480,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>22,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>22,000</u>	<u>25,000</u>
A06103	Cash awards			<u>44,000</u>	<u>22,000</u>	<u>25,000</u>
001	Cash Awards			44,000	22,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>49,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>49,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			49,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>26,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>13,000</u>	<u>20,000</u>
001	Machinery and Equipment			26,000	13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>13,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			39,000	13,000	20,000
Boys High School Gupis Ghizer				41,000,000	36,274,000	34,152,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,079,000</u>	<u>31,834,000</u>	<u>31,505,000</u>
A011	TOTAL PAY		88	<u>19,462,000</u>	<u>22,315,000</u>	<u>22,251,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>4,209,000</u>	<u>2,350,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay		11	<u>3,732,000</u>	<u>2,113,000</u>	<u>2,113,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	3			
A01103	Special pay			477,000	237,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		77	<u>15,253,000</u>	<u>19,965,000</u>	<u>19,901,000</u>
A01151	Total Pay of Other Staff		77	<u>13,070,000</u>	<u>17,897,000</u>	<u>17,897,000</u>
D151	DM	(BPS-16)	5			
I022	IT Instructor	(BPS-16)	1			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	4			
T035	TGST	(BPS-16)	4			
T040	TGT/HM	(BPS-16)	12			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L014	Laboratory Attendant	(BPS-02)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
N006	Naib Qasid (BPS-02)		11			
G019	Grade-I (BPS-01)		7			
A01152	Personal pay			2,000		
A01153	Special pay			2,168,000	2,068,000	2,004,000
A01156	Total Pay of contract staff			<u>13,000</u>		
A012	TOTAL ALLOWANCES			<u>10,617,000</u>	<u>9,519,000</u>	<u>9,254,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,553,000</u>	<u>8,393,000</u>	<u>8,393,000</u>
A01202	House rent Allowance			1,662,000	1,252,000	1,252,000
A01203	Conveyance allowance			2,087,000	2,090,000	2,090,000
A0120D	Integrated Allowance			60,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010			2,687,000	16,000	16,000
A01211	Hill allowance			56,000	50,000	50,000
A01217	Medical allowance			1,404,000	1,281,000	1,281,000
A01224	Entertainment allowance				1,000	1,000
A01226	Computer allowance			20,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,574,000	1,635,000	1,635,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000,000	2,000,000
A01253	Science Teaching Allowance			3,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,064,000</u>	<u>1,126,000</u>	<u>861,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>225,000</u>	<u>218,000</u>	<u>292,000</u>
001	Contingent Paid Staff			225,000	218,000	292,000
A01278	Leave salary				339,000	
A01289	Teaching Allowance			789,000	519,000	519,000
A03	TOTAL OPERATING EXPENSES			<u>1,618,000</u>	<u>2,450,000</u>	<u>2,381,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A033	TOTAL UTILITIES			<u>571,000</u>	<u>1,261,000</u>	<u>1,261,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>526,000</u>	<u>1,216,000</u>	<u>1,216,000</u>
003	Gilgit-Baltistan Weather Charges			526,000	1,216,000	1,216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>362,000</u>	<u>240,000</u>
A03805	Travelling allowance			220,000	362,000	240,000
A039	TOTAL GENERAL			<u>772,000</u>	<u>772,000</u>	<u>825,000</u>
A03901	Stationery			112,000	112,000	130,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>610,000</u>	<u>610,000</u>	<u>645,000</u>
001	Others			113,000	610,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			497,000		525,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>105,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Taus Yasin Ghizer				31,906,000	34,493,000	34,010,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,934,000</u>	<u>22,154,000</u>	<u>20,212,000</u>
A011	TOTAL PAY		44	<u>12,317,000</u>	<u>14,379,000</u>	<u>14,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>5,017,000</u>	<u>4,680,000</u>	<u>4,680,000</u>
A01101	Total Basic Pay		9	<u>4,233,000</u>	<u>4,197,000</u>	<u>4,197,000</u>
H020	Headmaster	(BPS-19)	1			
H022	Headmaster/TGT	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	6			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			36,000		
A01103	Special pay			748,000	483,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF		35	<u>7,300,000</u>	<u>9,699,000</u>	<u>9,699,000</u>
A01151	Total Pay of Other Staff		35	<u>6,064,000</u>	<u>8,685,000</u>	<u>8,685,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	12			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	2			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01153	Special pay			1,081,000	1,014,000	1,014,000
A01156	Total Pay of contract staff			<u>155,000</u>		
A012	TOTAL ALLOWANCES			<u>7,617,000</u>	<u>7,775,000</u>	<u>5,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,891,000</u>	<u>5,207,000</u>	<u>5,207,000</u>
A01202	House rent Allowance			931,000	785,000	785,000
A01203	Conveyance allowance			1,986,000	1,246,000	1,246,000
A0120D	Integrated Allowance			22,000		
A0120X	Ad - hoc Allowance - 2010			1,779,000	18,000	18,000
A01211	Hill allowance			31,000	28,000	28,000
A01217	Medical allowance			958,000	762,000	762,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A01224	Entertainment allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,173,000	1,052,000	1,052,000
A0122Y	Ad-hoc Relief Allowance 2017				1,280,000	1,280,000
A01238	Charge allowance			1,000		
A01253	Science Teaching Allowance			10,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>726,000</u>	<u>2,568,000</u>	<u>626,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary				1,942,000	
A01289	Teaching Allowance			426,000	326,000	326,000
A03	TOTAL OPERATING EXPENSES			<u>987,000</u>	<u>1,421,000</u>	<u>1,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>740,000</u>	<u>740,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>700,000</u>	<u>700,000</u>
003	Gilgit-Baltistan Weather Charges			266,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>468,000</u>	<u>468,000</u>	<u>525,000</u>
A03901	Stationery			84,000	84,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>339,000</u>	<u>339,000</u>	<u>380,000</u>
001	Others			75,000	339,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			264,000		295,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001	Cash Awards			38,000	38,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Ghulakhmoli Ghizer				21,047,000	23,701,000	21,818,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,329,000</u>	<u>14,757,000</u>	<u>14,757,000</u>
A011	TOTAL PAY		43	<u>11,351,000</u>	<u>10,139,000</u>	<u>10,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,858,000</u>	<u>1,718,000</u>	<u>1,718,000</u>
A01101	Total Basic Pay		7	<u>2,423,000</u>	<u>1,541,000</u>	<u>1,541,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T038	TGT	(BPS-17)	1			
A01103	Special pay			435,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		36	<u>8,493,000</u>	<u>8,421,000</u>	<u>8,421,000</u>
A01151	Total Pay of Other Staff		36	<u>7,143,000</u>	<u>7,540,000</u>	<u>7,540,000</u>
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	19			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	5			
A01153	Special pay			1,350,000	881,000	881,000
A012	TOTAL ALLOWANCES			<u>5,978,000</u>	<u>4,618,000</u>	<u>4,618,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,170,000</u>	<u>3,875,000</u>	<u>3,875,000</u>
A01202	House rent Allowance			880,000	581,000	581,000
A01203	Conveyance allowance			1,119,000	1,022,000	1,022,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			1,578,000	10,000	10,000
A01211	Hill allowance			34,000	29,000	29,000
A01217	Medical allowance			741,000	582,000	582,000
A01226	Computer allowance			17,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			788,000	734,000	734,000
A0122Y	Ad-hoc Relief Allowance 2017				898,000	898,000
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>808,000</u>	<u>743,000</u>	<u>743,000</u>
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>100,000</u>	<u>168,000</u>	<u>168,000</u>
001	Contingent Paid Staff			100,000	168,000	168,000
A01289	Teaching Allowance			408,000	275,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>976,000</u>	<u>1,312,000</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>291,000</u>	<u>627,000</u>	<u>627,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>266,000</u>	<u>602,000</u>	<u>602,000</u>
003	Gilgit-Baltistan Weather Charges			266,000	602,000	602,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>540,000</u>
A03901	Stationery			84,000	84,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>371,000</u>	<u>371,000</u>	<u>405,000</u>
001	Others			75,000	371,000	85,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			296,000		320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Boys High School Thoi Yasin Ghizer				18,492,000	16,256,000	16,253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1045	Boys High School Hundur Yasin Ghizer(Sec					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,125,000</u>	<u>31,257,000</u>	<u>30,852,000</u>
A011	TOTAL PAY		92	<u>16,344,000</u>	<u>21,743,000</u>	<u>21,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>3,897,000</u>	<u>4,428,000</u>	<u>4,428,000</u>
A01101	Total Basic Pay		13	<u>3,310,000</u>	<u>3,981,000</u>	<u>3,981,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	4			
A01103	Special pay			587,000	447,000	447,000
A011-2	TOTAL PAY OF OTHER STAFF		79	<u>12,447,000</u>	<u>17,315,000</u>	<u>17,315,000</u>
A01151	Total Pay of Other Staff		79	<u>10,439,000</u>	<u>15,509,000</u>	<u>15,509,000</u>
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	5			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	4			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	11			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	27			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	7			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01152	Personal pay			12,000		
A01153	Special pay			1,996,000	1,806,000	1,806,000
A012	TOTAL ALLOWANCES			<u>9,781,000</u>	<u>9,514,000</u>	<u>9,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,250,000</u>	<u>8,277,000</u>	<u>8,277,000</u>
A01202	House rent Allowance			1,214,000	1,248,000	1,248,000
A01203	Conveyance allowance			1,878,000	2,182,000	2,182,000
A0120D	Integrated Allowance			27,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			2,394,000	19,000	19,000
A01211	Hill allowance			45,000	51,000	51,000
A01217	Medical allowance			1,160,000	1,231,000	1,231,000
A0122M	Ad-hoc Relief Allowance-2016			1,528,000	1,583,000	1,583,000
A0122Y	Ad-hoc Relief Allowance 2017				1,954,000	1,954,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,531,000</u>	<u>1,237,000</u>	<u>832,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			405,000	405,000	
A01289	Teaching Allowance			846,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>2,165,000</u>	<u>2,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>511,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>491,000</u>	<u>1,168,000</u>	<u>1,168,000</u>
003	Gilgit-Baltistan Weather Charges			491,000	1,168,000	1,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>785,000</u>	<u>785,000</u>	<u>835,000</u>
A03901	Stationery			117,000	117,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>623,000</u>	<u>623,000</u>	<u>660,000</u>
001	Others			111,000	623,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			512,000		540,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			38,000	38,000	45,000
Boys High School Hundur Yasin Ghizer(Sec				27,782,000	33,591,000	33,220,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,503,000</u>	<u>29,784,000</u>	<u>29,724,000</u>
A011	TOTAL PAY		63	<u>15,180,000</u>	<u>21,543,000</u>	<u>21,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,002,000</u>	<u>5,188,000</u>	<u>5,188,000</u>
A01101	Total Basic Pay		7	<u>3,378,000</u>	<u>4,655,000</u>	<u>4,655,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			30,000		
A01103	Special pay			594,000	533,000	533,000
A011-2	TOTAL PAY OF OTHER STAFF		56	<u>11,178,000</u>	<u>16,355,000</u>	<u>16,355,000</u>
A01151	Total Pay of Other Staff		56	<u>9,306,000</u>	<u>14,482,000</u>	<u>14,482,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	2			
T062	TUGT/	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	10			
I003	Imam Masjid	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
A01152	Personal pay			15,000	32,000	32,000
A01153	Special pay			1,702,000	1,697,000	1,697,000
A01156	Total Pay of contract staff			<u>155,000</u>	<u>144,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>8,323,000</u>	<u>8,241,000</u>	<u>8,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,611,000</u>	<u>7,571,000</u>	<u>7,571,000</u>
A01202	House rent Allowance			1,140,000	1,142,000	1,142,000
A01203	Conveyance allowance			1,605,000	1,784,000	1,784,000
A0120D	Integrated Allowance			23,000		
A0120X	Ad - hoc Allowance - 2010			2,201,000		
A01211	Hill allowance			51,000	45,000	45,000
A01217	Medical allowance			1,102,000	1,114,000	1,114,000
A0122M	Ad-hoc Relief Allowance-2016			1,485,000	1,566,000	1,566,000
A0122Y	Ad-hoc Relief Allowance 2017				1,920,000	1,920,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>712,000</u>	<u>670,000</u>	<u>610,000</u>
A01274	Medical charges			30,000	90,000	30,000
A01277	Contingent paid staff			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Contingent Paid Staff			70,000	70,000	70,000
A01289	Teaching Allowance			612,000	510,000	510,000
A03	TOTAL OPERATING EXPENSES			<u>1,288,000</u>	<u>1,960,000</u>	<u>2,028,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>381,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>366,000</u>	<u>1,038,000</u>	<u>1,038,000</u>
003	Gilgit-Baltistan Weather Charges			366,000	1,038,000	1,038,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>707,000</u>	<u>707,000</u>	<u>760,000</u>
A03901	Stationery			99,000	99,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>578,000</u>	<u>578,000</u>	<u>610,000</u>
001	Others			100,000	578,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			478,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06103	Cash awards			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Cash Awards			22,000	22,000	22,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Jandrote Ghizer				24,913,000	31,866,000	31,851,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,362,000</u>	<u>11,640,000</u>	<u>11,699,000</u>
A011	TOTAL PAY		25	<u>5,183,000</u>	<u>8,111,000</u>	<u>8,171,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>781,000</u>	<u>2,134,000</u>	<u>2,194,000</u>
A01101	Total Basic Pay		3	<u>669,000</u>	<u>1,936,000</u>	<u>1,996,000</u>
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			112,000	198,000	198,000
A011-2	TOTAL PAY OF OTHER STAFF		22	<u>4,402,000</u>	<u>5,977,000</u>	<u>5,977,000</u>
A01151	Total Pay of Other Staff		22	<u>3,738,000</u>	<u>5,361,000</u>	<u>5,361,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	2			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			664,000	616,000	616,000
A012	TOTAL ALLOWANCES			<u>3,179,000</u>	<u>3,529,000</u>	<u>3,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,845,000</u>	<u>3,114,000</u>	<u>3,114,000</u>
A01202	House rent Allowance			402,000	543,000	543,000
A01203	Conveyance allowance			728,000	808,000	808,000
A0120D	Integrated Allowance			9,000		
A0120X	Ad - hoc Allowance - 2010			737,000		
A01211	Hill allowance			15,000	14,000	14,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01217	Medical allowance			404,000	422,000	422,000
A0122M	Ad-hoc Relief Allowance-2016			550,000	597,000	597,000
A0122Y	Ad-hoc Relief Allowance 2017				719,000	719,000
A01253	Science Teaching Allowance				11,000	11,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>415,000</u>	<u>414,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Contingent Paid Staff			85,000	85,000	85,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			168,000	249,000	249,000
A03	TOTAL OPERATING EXPENSES			<u>623,000</u>	<u>910,000</u>	<u>974,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>448,000</u>	<u>448,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>438,000</u>	<u>438,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	438,000	438,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>315,000</u>
A03901	Stationery			67,000	67,000	80,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970	Others			<u>174,000</u>	<u>174,000</u>	<u>210,000</u>
001	Others			53,000	174,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			121,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A06103	Cash awards			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001	Cash Awards			27,000	27,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Girls High School Chatorkhan Ghizer				9,085,000	12,650,000	12,771,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,924,000</u>	<u>21,628,000</u>	<u>21,623,000</u>
A011	TOTAL PAY		59	<u>10,728,000</u>	<u>15,181,000</u>	<u>15,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>2,428,000</u>	<u>2,357,000</u>	<u>2,357,000</u>
A01101	Total Basic Pay		8	<u>2,058,000</u>	<u>2,114,000</u>	<u>2,114,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			370,000	243,000	243,000
A011-2	TOTAL PAY OF OTHER STAFF		51	<u>8,300,000</u>	<u>12,824,000</u>	<u>12,824,000</u>
A01151	Total Pay of Other Staff		51	<u>6,947,000</u>	<u>11,325,000</u>	<u>11,325,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	2			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	17			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L014	Laboratory Attendant	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	6			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
G019	Grade-I	(BPS-01)	5			
I003	Imam Masjid	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			
A01152	Personal pay			12,000	31,000	31,000
A01153	Special pay			1,209,000	1,324,000	1,324,000
A01156	Total Pay of contract staff			<u>132,000</u>	<u>144,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>6,196,000</u>	<u>6,447,000</u>	<u>6,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,698,000</u>	<u>5,734,000</u>	<u>5,734,000</u>
A01202	House rent Allowance			796,000	867,000	867,000
A01203	Conveyance allowance			1,354,000	1,428,000	1,428,000
A0120D	Integrated Allowance			32,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			1,594,000		
A01211	Hill allowance			37,000	44,000	44,000
A01217	Medical allowance			838,000	913,000	913,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,044,000	1,100,000	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,347,000	1,347,000
A01238	Charge allowance			2,000		
A01253	Science Teaching Allowance			1,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>498,000</u>	<u>713,000</u>	<u>708,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>100,000</u>	<u>269,000</u>	<u>264,000</u>
001	Contingent Paid Staff			100,000	269,000	264,000
A01289	Teaching Allowance			318,000	364,000	364,000
A03	TOTAL OPERATING EXPENSES			<u>1,275,000</u>	<u>1,829,000</u>	<u>1,898,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
A033	TOTAL UTILITIES			<u>371,000</u>	<u>925,000</u>	<u>925,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>900,000</u>	<u>900,000</u>
003	Gilgit-Baltistan Weather Charges			346,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>711,000</u>	<u>711,000</u>	<u>765,000</u>
A03901	Stationery			104,000	104,000	125,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>577,000</u>	<u>577,000</u>	<u>610,000</u>
001	Others			95,000	577,000	100,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			482,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,042,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,042,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,042,000	1,000
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A06103	Cash awards			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Cash Awards			22,000	22,000	25,000
A09	TOTAL PHYSICAL ASSETS			<u>98,000</u>	<u>98,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			33,000	33,000	45,000
Boys High School, Yasin Proper				18,378,000	24,678,000	23,629,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1053	Public School, Ghizer					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,820,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,820,000</u>
A05270	To Others			<u>1,655,000</u>	<u>1,655,000</u>	<u>1,820,000</u>
001	To Others			1,655,000	1,655,000	1,820,000
Public School, Ghizer				1,655,000	1,655,000	1,820,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,073,000</u>	<u>26,436,000</u>	<u>26,435,000</u>
A011	TOTAL PAY		54	<u>14,259,000</u>	<u>19,124,000</u>	<u>19,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,383,000</u>	<u>2,689,000</u>	<u>2,689,000</u>
A01101	Total Basic Pay		2	<u>1,182,000</u>	<u>2,405,000</u>	<u>2,405,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			5,000		
A01103	Special pay			196,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		52	<u>12,876,000</u>	<u>16,435,000</u>	<u>16,435,000</u>
A01151	Total Pay of Other Staff		52	<u>10,899,000</u>	<u>14,599,000</u>	<u>14,599,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T063	TUGT/FACT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	21			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
I003	Imam Masjid	(Fixed)	1			
M014	Maqtab Teacher	(Fixed)	1			
A01153	Special pay			1,857,000	1,692,000	1,692,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>144,000</u>	<u>144,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>7,814,000</u>	<u>7,312,000</u>	<u>7,311,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,283,000</u>	<u>6,786,000</u>	<u>6,786,000</u>
A01202	House rent Allowance			946,000	982,000	982,000
A01203	Conveyance allowance			2,037,000	1,648,000	1,648,000
A0120D	Integrated Allowance			32,000	26,000	26,000
A0120X	Ad - hoc Allowance - 2010			2,010,000		
A01211	Hill allowance			46,000	44,000	44,000
A01217	Medical allowance			1,039,000	1,001,000	1,001,000
A01224	Entertainment allowance			4,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,169,000	1,385,000	1,385,000
A0122Y	Ad-hoc Relief Allowance 2017				1,694,000	1,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>526,000</u>	<u>525,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			480,000	475,000	475,000
A03	TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,783,000</u>	<u>1,858,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>401,000</u>	<u>934,000</u>	<u>934,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>914,000</u>	<u>914,000</u>
003	Gilgit-Baltistan Weather Charges			381,000	914,000	914,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>717,000</u>	<u>717,000</u>	<u>780,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>597,000</u>	<u>597,000</u>	<u>640,000</u>
001	Others			97,000	597,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Chatorkhand Ghizer				23,478,000	28,374,000	28,425,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1091	Boys High School Immit Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,256,000</u>	<u>20,851,000</u>	<u>20,850,000</u>
A011	TOTAL PAY		<u>47</u>	<u>10,985,000</u>	<u>14,984,000</u>	<u>14,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>573,000</u>	<u>1,556,000</u>	<u>1,556,000</u>
A01101	Total Basic Pay		2	<u>460,000</u>	<u>1,398,000</u>	<u>1,398,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			113,000	158,000	158,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>10,412,000</u>	<u>13,428,000</u>	<u>13,428,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>8,849,000</u>	<u>12,019,000</u>	<u>12,019,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T063	TUGT/FACT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,563,000	1,409,000	1,409,000
A012	TOTAL ALLOWANCES			<u>6,271,000</u>	<u>5,867,000</u>	<u>5,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,799,000</u>	<u>5,448,000</u>	<u>5,448,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01202	House rent Allowance			803,000	782,000	782,000
A01203	Conveyance allowance			1,348,000	1,319,000	1,319,000
A0120D	Integrated Allowance			32,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010			1,638,000		
A01211	Hill allowance			43,000	42,000	42,000
A01217	Medical allowance			904,000	839,000	839,000
A0121M	Adhoc Relief Allowance - 2012			4,000		
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,027,000	1,090,000	1,090,000
A0122Y	Ad-hoc Relief Allowance 2017				1,339,000	1,339,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>472,000</u>	<u>419,000</u>	<u>418,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			421,000	368,000	368,000
A03	TOTAL OPERATING EXPENSES			<u>1,167,000</u>	<u>1,565,000</u>	<u>1,643,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>764,000</u>	<u>764,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>744,000</u>	<u>744,000</u>
003	Gilgit-Baltistan Weather Charges			346,000	744,000	744,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>669,000</u>	<u>669,000</u>	<u>735,000</u>
A03901	Stationery			97,000	97,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>552,000</u>	<u>552,000</u>	<u>595,000</u>
001	Others			95,000	552,000	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			457,000		490,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>604,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>604,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				603,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>56,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1091	Boys High School Immit Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School Immit Ghizer				18,575,000	23,171,000	22,626,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,129,000</u>	<u>20,237,000</u>	<u>20,236,000</u>
A011	TOTAL PAY		<u>47</u>	<u>11,385,000</u>	<u>14,648,000</u>	<u>14,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2,690,000</u>	<u>4,653,000</u>	<u>4,653,000</u>
A01101	Total Basic Pay		6	<u>2,268,000</u>	<u>4,180,000</u>	<u>4,180,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
H022	Headmaster/TGT	(BPS-17)	2			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			422,000	473,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>8,695,000</u>	<u>9,995,000</u>	<u>9,995,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>7,273,000</u>	<u>8,805,000</u>	<u>8,805,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	13			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	2			
I003	Imam Masjid	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
M014	Maqtab Teacher (Fixed)		1			
A01153	Special pay			1,302,000	1,046,000	1,046,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>144,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>6,744,000</u>	<u>5,589,000</u>	<u>5,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,265,000</u>	<u>5,176,000</u>	<u>5,176,000</u>
A01202	House rent Allowance			869,000	821,000	821,000
A01203	Conveyance allowance			1,783,000	1,147,000	1,147,000
A0120D	Integrated Allowance			31,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,645,000		
A01211	Hill allowance			25,000	36,000	36,000
A01217	Medical allowance			959,000	791,000	791,000
A0121M	Adhoc Relief Allowance - 2012			1,000		
A01224	Entertainment allowance			11,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			941,000	1,061,000	1,061,000
A0122Y	Ad-hoc Relief Allowance 2017				1,299,000	1,299,000
A01253	Science Teaching Allowance				7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>413,000</u>	<u>412,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			378,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>1,675,000</u>	<u>1,679,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>780,000</u>	<u>780,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>760,000</u>	<u>760,000</u>
003	Gilgit-Baltistan Weather Charges			346,000	760,000	760,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>190,000</u>	<u>132,000</u>
A03805	Travelling allowance			88,000	168,000	110,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>683,000</u>	<u>683,000</u>	<u>745,000</u>
A03901	Stationery			97,000	97,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>566,000</u>	<u>566,000</u>	<u>605,000</u>
001	Others			95,000	566,000	105,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			471,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			20,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School Phandar Ghizer				19,482,000	22,084,000	22,067,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,912,000</u>	<u>6,768,000</u>
A011	TOTAL PAY		26		<u>4,792,000</u>	<u>4,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>262,000</u>	<u>262,000</u>
A01101	Total Basic Pay		2		<u>238,000</u>	<u>238,000</u>
H020	Headmaster	(BPS-17)	1			
T038	TGT	(BPS-17)	1			
A01103	Special pay				24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>4,530,000</u>	<u>4,530,000</u>
A01151	Total Pay of Other Staff		<u>24</u>		<u>4,042,000</u>	<u>4,042,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T040	TGT/HM	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	7			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay				488,000	488,000
A012	TOTAL ALLOWANCES				<u>2,120,000</u>	<u>1,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,927,000</u>	<u>1,783,000</u>
A01202	House rent Allowance				238,000	238,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01203	Conveyance allowance				475,000	475,000
A0120D	Integrated Allowance				8,000	8,000
A0120X	Ad - hoc Allowance - 2010				27,000	27,000
A01211	Hill allowance				10,000	10,000
A01217	Medical allowance				242,000	242,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016				341,000	341,000
A0122Y	Ad-hoc Relief Allowance 2017				429,000	429,000
A01253	Science Teaching Allowance				2,000	2,000
A01270	Other				<u>144,000</u>	
001	Others				144,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>193,000</u>
A01274	Medical charges				19,000	19,000
A01277	Contingent paid staff				<u>60,000</u>	<u>60,000</u>
001	Contingent Paid Staff				60,000	60,000
A01289	Teaching Allowance				114,000	114,000
A03	TOTAL OPERATING EXPENSES				<u>844,000</u>	<u>911,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>	<u>7,000</u>
A03201	Postage and telegraph				2,000	2,000
A03202	Telephone and trunk call				3,000	5,000
A033	TOTAL UTILITIES				<u>463,000</u>	<u>463,000</u>
A03303	Electricity				5,000	5,000
A03304	Hot and cold weather charges				<u>458,000</u>	<u>458,000</u>
003	Gilgit-Baltistan Weather Charges				458,000	458,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>90,000</u>
A03805	Travelling allowance				70,000	90,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL				<u>306,000</u>	<u>351,000</u>
A03901	Stationery				40,000	60,000
A03902	Printing and publication				10,000	10,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books				10,000	1,000
A03970	Others				<u>246,000</u>	<u>280,000</u>
001	Others				246,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					230,000
A06	TOTAL TRANSFERS				<u>13,000</u>	<u>15,000</u>
A061	TOTAL SCHOLARSHIP				<u>13,000</u>	<u>15,000</u>
A06103	Cash awards				<u>13,000</u>	<u>15,000</u>
001	Cash Awards				13,000	15,000
A09	TOTAL PHYSICAL ASSETS				<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>28,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment				10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures				18,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					7,827,000	7,740,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,549,000</u>	<u>10,032,000</u>
A011	TOTAL PAY		<u>49</u>		<u>7,135,000</u>	<u>7,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>1,049,000</u>	<u>1,049,000</u>
A01101	Total Basic Pay		6		<u>943,000</u>	<u>943,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T038	TGT	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay				106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>		<u>6,086,000</u>	<u>6,086,000</u>
A01151	Total Pay of Other Staff		<u>43</u>		<u>5,436,000</u>	<u>5,436,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	4			
A01152	Personal pay				18,000	18,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A01153	Special pay				632,000	632,000
A012	TOTAL ALLOWANCES				<u>3,414,000</u>	<u>2,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,183,000</u>	<u>2,666,000</u>
A01202	House rent Allowance				377,000	377,000
A01203	Conveyance allowance				712,000	712,000
A0120D	Integrated Allowance				11,000	11,000
A01211	Hill allowance				17,000	17,000
A01217	Medical allowance				393,000	393,000
A0122M	Ad-hoc Relief Allowance-2016				515,000	515,000
A0122Y	Ad-hoc Relief Allowance 2017				641,000	641,000
A01270	Other				<u>517,000</u>	
001	Others				517,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>231,000</u>	<u>231,000</u>
A01274	Medical charges				15,000	15,000
A01277	Contingent paid staff				<u>50,000</u>	<u>50,000</u>
001	Contingent Paid Staff				50,000	50,000
A01289	Teaching Allowance				166,000	166,000
A03	TOTAL OPERATING EXPENSES				<u>1,246,000</u>	<u>1,242,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>
A03201	Postage and telegraph				2,000	2,000
A033	TOTAL UTILITIES				<u>709,000</u>	<u>645,000</u>
A03303	Electricity				3,000	3,000
A03304	Hot and cold weather charges				<u>706,000</u>	<u>642,000</u>
003	Gilgit-Baltistan Weather Charges				706,000	642,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>70,000</u>	<u>90,000</u>
A03805	Travelling allowance				70,000	90,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL				<u>465,000</u>	<u>505,000</u>
A03901	Stationery				58,000	80,000
A03902	Printing and publication				10,000	10,000
A03905	Newspapers periodicals and books				<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				15,000	15,000
A03970	Others				<u>382,000</u>	<u>400,000</u>
001	Others				382,000	50,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					350,000
A06	TOTAL TRANSFERS				<u>22,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP				<u>22,000</u>	<u>25,000</u>
A06103	Cash awards				<u>22,000</u>	<u>25,000</u>
001	Cash Awards				22,000	25,000
A09	TOTAL PHYSICAL ASSETS				<u>49,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>49,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				49,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>39,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>13,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>13,000</u>	<u>20,000</u>
001	Machinery and Equipment				13,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>26,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
Boys High School Sumal Ghizer					11,905,000	11,355,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,460,000</u>	<u>14,486,000</u>	<u>14,001,000</u>
A011	TOTAL PAY		<u>28</u>	<u>9,154,000</u>	<u>9,814,000</u>	<u>9,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>4,503,000</u>	<u>5,561,000</u>	<u>5,561,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>3,707,000</u>	<u>4,998,000</u>	<u>4,998,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	2			
A01102	Personal pay			125,000		
A01103	Special pay			671,000	563,000	563,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>4,651,000</u>	<u>4,253,000</u>	<u>4,253,000</u>
A01151	Total Pay of Other Staff		<u>17</u>	<u>3,930,000</u>	<u>3,793,000</u>	<u>3,793,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			721,000	460,000	460,000
A012	TOTAL ALLOWANCES			<u>5,306,000</u>	<u>4,672,000</u>	<u>4,187,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,594,000</u>	<u>3,537,000</u>	<u>3,537,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01202	House rent Allowance			605,000	529,000	529,000
A01203	Conveyance allowance			919,000	817,000	817,000
A0120D	Integrated Allowance			14,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			1,451,000		
A01211	Hill allowance			21,000	15,000	15,000
A01217	Medical allowance			663,000	510,000	510,000
A01224	Entertainment allowance			36,000	36,000	36,000
A0122M	Ad-hoc Relief Allowance-2016			875,000	731,000	731,000
A0122Y	Ad-hoc Relief Allowance 2017				879,000	879,000
A01238	Charge allowance			1,000		
A01244	Adhoc relief			3,000		
A01253	Science Teaching Allowance			6,000	8,000	8,000
A01264	Technical Allowance				6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>712,000</u>	<u>1,135,000</u>	<u>650,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>400,000</u>	<u>405,000</u>	<u>405,000</u>
001	Contingent Paid Staff			400,000	405,000	405,000
A01278	Leave salary			1,000	485,000	
A01289	Teaching Allowance			231,000	165,000	165,000
A03	TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>1,108,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>546,000</u>	<u>546,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>506,000</u>	<u>506,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	506,000	506,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03412	Sworage Charges/Waste Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>375,000</u>
A03901	Stationery			67,000	67,000	80,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>204,000</u>	<u>204,000</u>	<u>240,000</u>
001	Others			53,000	204,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			151,000		180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A061	TOTAL SCHOLARSHIP			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A06103	Cash awards			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Cash Awards			42,000	42,000	42,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			18,000	18,000	25,000
Boys High School Aliabad				15,328,000	15,709,000	15,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,570,000</u>	<u>24,622,000</u>	<u>24,621,000</u>
A011	TOTAL PAY		64	<u>15,774,000</u>	<u>17,211,000</u>	<u>17,163,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>8,593,000</u>	<u>9,073,000</u>	<u>9,073,000</u>
A01101	Total Basic Pay		14	<u>7,221,000</u>	<u>8,141,000</u>	<u>8,141,000</u>
H020	Headmaster	(BPS-19)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			39,000		
A01103	Special pay			1,333,000	932,000	932,000
A011-2	TOTAL PAY OF OTHER STAFF		50	<u>7,181,000</u>	<u>8,138,000</u>	<u>8,090,000</u>
A01151	Total Pay of Other Staff		50	<u>6,081,000</u>	<u>7,247,000</u>	<u>7,200,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
L015	Laboratory Incharge	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,100,000	891,000	890,000
A012	TOTAL ALLOWANCES			<u>8,796,000</u>	<u>7,411,000</u>	<u>7,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,907,000</u>	<u>6,480,000</u>	<u>6,480,000</u>
A01202	House rent Allowance			1,121,000	990,000	990,000
A01203	Conveyance allowance			1,672,000	1,550,000	1,550,000
A0120D	Integrated Allowance			23,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			2,468,000	42,000	42,000
A01211	Hill allowance			40,000	40,000	40,000
A01217	Medical allowance			1,177,000	994,000	994,000
A01224	Entertainment allowance			2,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			1,385,000	1,293,000	1,293,000
A0122Y	Ad-hoc Relief Allowance 2017				1,508,000	1,508,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			7,000		
A01253	Science Teaching Allowance			10,000	6,000	6,000
A01264	Technical Allowance				33,000	33,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>889,000</u>	<u>931,000</u>	<u>978,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>250,000</u>	<u>252,000</u>	<u>300,000</u>
001	Contingent Paid Staff			250,000	252,000	300,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			558,000	598,000	598,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,997,000</u>	<u>2,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>391,000</u>	<u>1,040,000</u>	<u>1,040,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>341,000</u>	<u>990,000</u>	<u>990,000</u>
003	Gilgit-Baltistan Weather Charges			341,000	990,000	990,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>742,000</u>	<u>742,000</u>	<u>780,000</u>
A03901	Stationery			94,000	94,000	110,000
A03902	Printing and publication			45,000	45,000	45,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>573,000</u>	<u>573,000</u>	<u>595,000</u>
001	Others			87,000	573,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			486,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>617,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>617,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				616,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>39,000</u>	<u>39,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			39,000	39,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			29,000	29,000	40,000
Boys High School Gulmit Gojal				26,058,000	28,875,000	26,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,070,000</u>	<u>31,331,000</u>	<u>30,660,000</u>
A011	TOTAL PAY		66	<u>18,889,000</u>	<u>21,795,000</u>	<u>21,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	<u>11,188,000</u>	<u>12,776,000</u>	<u>12,776,000</u>
A01101	Total Basic Pay		17	<u>9,412,000</u>	<u>11,436,000</u>	<u>11,436,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
I001	I.T Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T040	TGT/HM	(BPS-17)	2			
A01102	Personal pay			76,000	35,000	35,000
A01103	Special pay			1,700,000	1,305,000	1,305,000
A011-2	TOTAL PAY OF OTHER STAFF		49	<u>7,701,000</u>	<u>9,019,000</u>	<u>9,019,000</u>
A01151	Total Pay of Other Staff		49	<u>6,488,000</u>	<u>8,067,000</u>	<u>8,067,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	3			
T004	T.Inst.	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T062	TUGT/	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	15			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	14			
A01152	Personal pay			11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01153	Special pay			1,202,000	952,000	952,000
A012	TOTAL ALLOWANCES			<u>11,181,000</u>	<u>9,536,000</u>	<u>8,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,478,000</u>	<u>7,880,000</u>	<u>7,880,000</u>
A01202	House rent Allowance			1,382,000	1,268,000	1,268,000
A01203	Conveyance allowance			2,030,000	1,742,000	1,742,000
A0120D	Integrated Allowance			22,000	32,000	32,000
A0120X	Ad - hoc Allowance - 2010			2,882,000	21,000	21,000
A01211	Hill allowance			40,000	43,000	43,000
A01217	Medical allowance			1,352,000	1,228,000	1,228,000
A01224	Entertainment allowance			6,000	12,000	12,000
A01226	Computer allowance				12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			1,758,000	1,575,000	1,575,000
A0122Y	Ad-hoc Relief Allowance 2017				1,943,000	1,943,000
A01244	Adhoc relief			4,000		
A01253	Science Teaching Allowance			2,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,703,000</u>	<u>1,656,000</u>	<u>985,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001	Contingent Paid Staff			400,000	450,000	450,000
A01278	Leave salary			671,000	671,000	
A01289	Teaching Allowance			552,000	455,000	455,000
A03	TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,977,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>361,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>321,000</u>	<u>1,074,000</u>	<u>1,074,000</u>
003	Gilgit-Baltistan Weather Charges			321,000	1,074,000	1,074,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>648,000</u>	<u>648,000</u>	<u>705,000</u>
A03901	Stationery			91,000	91,000	110,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>497,000</u>	<u>497,000</u>	<u>535,000</u>
001	Others			82,000	497,000	90,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			415,000		445,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,194,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,194,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,193,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
001	Cash Awards			44,000	44,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>93,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			28,000	28,000	35,000
Boys High School Hindi				31,487,000	35,694,000	32,828,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,579,000</u>	<u>49,737,000</u>	<u>47,791,000</u>
A011	TOTAL PAY		<u>96</u>	<u>22,446,000</u>	<u>33,572,000</u>	<u>33,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>9,631,000</u>	<u>13,048,000</u>	<u>13,048,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>8,156,000</u>	<u>11,574,000</u>	<u>11,574,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	15			
T040	TGT/HM	(BPS-17)	3			
A01102	Personal pay			29,000	140,000	140,000
A01103	Special pay			1,446,000	1,334,000	1,334,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>12,815,000</u>	<u>20,524,000</u>	<u>20,524,000</u>
A01151	Total Pay of Other Staff		<u>75</u>	<u>10,805,000</u>	<u>18,323,000</u>	<u>18,323,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	5			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	28			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	2			
N006	Naib Qasid	(BPS-02)	25			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			9,000	25,000	25,000
A01153	Special pay			2,001,000	2,176,000	2,176,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012	TOTAL ALLOWANCES			<u>13,133,000</u>	<u>16,165,000</u>	<u>14,219,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,803,000</u>	<u>12,610,000</u>	<u>12,343,000</u>
A01201	Senior post Allowance			7,000		
A01202	House rent Allowance			1,638,000	1,935,000	1,935,000
A01203	Conveyance allowance			2,598,000	2,912,000	2,912,000
A0120D	Integrated Allowance			88,000	77,000	77,000
A0120X	Ad - hoc Allowance - 2010			3,493,000	24,000	24,000
A01211	Hill allowance			70,000	73,000	73,000
A01217	Medical allowance			1,663,000	1,824,000	1,824,000
A01224	Entertainment allowance			15,000	32,000	32,000
A01226	Computer allowance				5,000	5,000
A01228	Orderly allowance			66,000		
A0122M	Ad-hoc Relief Allowance-2016			2,150,000	2,458,000	2,458,000
A0122Y	Ad-hoc Relief Allowance 2017				2,989,000	2,989,000
A01253	Science Teaching Allowance			12,000	14,000	14,000
A01270	Other			<u>3,000</u>	<u>267,000</u>	
001	Others			3,000	267,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,330,000</u>	<u>3,555,000</u>	<u>1,876,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>550,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
001	Contingent Paid Staff			550,000	1,140,000	1,140,000
A01278	Leave salary			1,000	1,679,000	
A01289	Teaching Allowance			729,000	686,000	686,000
A03	TOTAL OPERATING EXPENSES			<u>2,179,000</u>	<u>3,480,000</u>	<u>3,545,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>571,000</u>	<u>1,872,000</u>	<u>1,872,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>531,000</u>	<u>1,832,000</u>	<u>1,832,000</u>
003	Gilgit-Baltistan Weather Charges			531,000	1,832,000	1,832,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03412	Swelage Charges/Waste Charges			42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>280,000</u>
A03805	Travelling allowance			265,000	265,000	280,000
A039	TOTAL GENERAL			<u>1,226,000</u>	<u>1,226,000</u>	<u>1,276,000</u>
A03901	Stationery			123,000	123,000	140,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Newspapers, Periodicals and Books			80,000	80,000	80,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03918	Exhibitions fairs and other national celebrations			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Exhibitions, Fairs and other National Celebrations			55,000	55,000	55,000
A03970	Others			<u>867,000</u>	<u>867,000</u>	<u>900,000</u>
001	Others			121,000	867,000	130,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			746,000		770,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>575,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>575,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				574,000	1,000
A06	TOTAL TRANSFERS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A061	TOTAL SCHOLARSHIP			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Cash Awards			85,000	85,000	85,000
A09	TOTAL PHYSICAL ASSETS			<u>182,000</u>	<u>182,000</u>	<u>53,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	Medical and Science Laboratory Equipment/Materials			50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			80,000	80,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			51,000	51,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			41,000	41,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
Boys High School Karimabad				38,093,000	54,126,000	51,561,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1015	Girls Higher Secondary School Gulmat Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012	TOTAL ALLOWANCES			<u>20,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,000</u>		
A01216	Qualification allowance			20,000		
	Girls Higher Secondary School Gulmat Nagar			20,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,607,000</u>	<u>27,488,000</u>	<u>26,427,000</u>
A011	TOTAL PAY		60	<u>10,801,000</u>	<u>18,388,000</u>	<u>18,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>4,507,000</u>	<u>2,944,000</u>	<u>2,944,000</u>
A01101	Total Basic Pay		7	<u>3,830,000</u>	<u>2,619,000</u>	<u>2,619,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01103	Special pay			677,000	325,000	325,000
A011-2	TOTAL PAY OF OTHER STAFF		53	<u>6,294,000</u>	<u>15,444,000</u>	<u>15,444,000</u>
A01151	Total Pay of Other Staff		53	<u>5,321,000</u>	<u>13,826,000</u>	<u>13,826,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	2			
T035	TGST	(BPS-16)	3			
T038	TGT	(BPS-16)	4			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	23			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			973,000	1,618,000	1,618,000
A012	TOTAL ALLOWANCES			<u>6,806,000</u>	<u>9,100,000</u>	<u>8,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,825,000</u>	<u>8,046,000</u>	<u>6,986,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A01202	House rent Allowance			801,000	1,004,000	1,004,000
A01203	Conveyance allowance			1,345,000	1,852,000	1,852,000
A0120D	Integrated Allowance			39,000	41,000	41,000
A0120X	Ad - hoc Allowance - 2010			1,588,000		
A01211	Hill allowance			39,000	39,000	39,000
A01217	Medical allowance			828,000	1,030,000	1,030,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,176,000	1,368,000	1,368,000
A0122Y	Ad-hoc Relief Allowance 2017				1,634,000	1,634,000
A01238	Charge allowance			2,000	2,000	2,000
A01264	Technical Allowance				10,000	10,000
A01270	Other				<u>1,060,000</u>	
001	Others				1,060,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>981,000</u>	<u>1,054,000</u>	<u>1,053,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>350,000</u>	<u>516,000</u>	<u>516,000</u>
001	Contingent Paid Staff			350,000	516,000	516,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			550,000	457,000	457,000
A03	TOTAL OPERATING EXPENSES			<u>1,418,000</u>	<u>2,107,000</u>	<u>2,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>391,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>341,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
003	Gilgit-Baltistan Weather Charges			341,000	1,030,000	1,030,000
A034	TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03412	Sworage Charges/Waste Charges			33,000	33,000	33,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>764,000</u>	<u>764,000</u>	<u>815,000</u>
A03901	Stationery			94,000	94,000	110,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03970	Others			<u>530,000</u>	<u>530,000</u>	<u>565,000</u>
001	Others			87,000	530,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			443,000		470,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A061	TOTAL SCHOLARSHIP			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A06103	Cash awards			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Cash Awards			75,000	75,000	75,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			29,000	29,000	35,000
Girls High School Karimabad Hunza				19,197,000	29,767,000	28,753,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,959,000</u>	<u>14,579,000</u>	<u>14,578,000</u>
A011	TOTAL PAY		<u>30</u>	<u>8,268,000</u>	<u>10,241,000</u>	<u>10,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>3,219,000</u>	<u>2,660,000</u>	<u>2,660,000</u>
A01101	Total Basic Pay		8	<u>2,706,000</u>	<u>2,383,000</u>	<u>2,383,000</u>
H023	Headmistress	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			513,000	277,000	277,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>5,049,000</u>	<u>7,581,000</u>	<u>7,581,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>4,276,000</u>	<u>6,757,000</u>	<u>6,757,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T062	TUGT/	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	9			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			773,000	824,000	824,000
A012	TOTAL ALLOWANCES			<u>4,691,000</u>	<u>4,338,000</u>	<u>4,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,179,000</u>	<u>3,574,000</u>	<u>3,574,000</u>
A01202	House rent Allowance			615,000	526,000	526,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A01203	Conveyance allowance			931,000	780,000	780,000
A0120D	Integrated Allowance			18,000	14,000	14,000
A0120X	Ad - hoc Allowance - 2010			1,284,000	11,000	11,000
A01211	Hill allowance			23,000	22,000	22,000
A01217	Medical allowance			574,000	526,000	526,000
A01224	Entertainment allowance			12,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			718,000	778,000	778,000
A0122Y	Ad-hoc Relief Allowance 2017				906,000	906,000
A01238	Charge allowance			2,000	2,000	2,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>512,000</u>	<u>764,000</u>	<u>763,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>200,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			200,000	504,000	504,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			261,000	209,000	209,000
A03	TOTAL OPERATING EXPENSES			<u>815,000</u>	<u>1,192,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>186,000</u>	<u>563,000</u>	<u>563,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>528,000</u>	<u>528,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	528,000	528,000
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03412	Sworage Charges/Waste Charges			62,000	62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			160,000	160,000	180,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>395,000</u>
A03901	Stationery			67,000	67,000	85,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>230,000</u>	<u>230,000</u>	<u>260,000</u>
001	Others			53,000	230,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			177,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>284,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>284,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				284,000	1,000
A06	TOTAL TRANSFERS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A061	TOTAL SCHOLARSHIP			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A06103	Cash awards			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Cash Awards			42,000	42,000	42,000
A09	TOTAL PHYSICAL ASSETS			<u>75,000</u>	<u>75,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			20,000	20,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			18,000	18,000	25,000
Girls High School Aliabad				13,935,000	16,216,000	15,943,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,752,000</u>	<u>16,368,000</u>	<u>16,367,000</u>
A011	TOTAL PAY		31	<u>7,706,000</u>	<u>11,280,000</u>	<u>11,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>5,171,000</u>	<u>7,387,000</u>	<u>7,387,000</u>
A01101	Total Basic Pay		14	<u>4,352,000</u>	<u>6,622,000</u>	<u>6,622,000</u>
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	9			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			4,000		
A01103	Special pay			815,000	765,000	765,000
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>2,535,000</u>	<u>3,893,000</u>	<u>3,893,000</u>
A01151	Total Pay of Other Staff		17	<u>2,159,000</u>	<u>3,483,000</u>	<u>3,483,000</u>
A009	Accountant	(BPS-16)	1			
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			376,000	410,000	410,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>5,046,000</u>	<u>5,088,000</u>	<u>5,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,495,000</u>	<u>4,368,000</u>	<u>4,368,000</u>
A01202	House rent Allowance			721,000	731,000	731,000
A01203	Conveyance allowance			1,077,000	1,118,000	1,118,000
A0120D	Integrated Allowance			17,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			1,339,000	52,000	52,000
A01211	Hill allowance			21,000	17,000	17,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			549,000	605,000	605,000
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			41,000	8,000	8,000
A0122M	Ad-hoc Relief Allowance-2016			702,000	833,000	833,000
A0122Y	Ad-hoc Relief Allowance 2017				983,000	983,000
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>551,000</u>	<u>720,000</u>	<u>719,000</u>
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>200,000</u>	<u>408,000</u>	<u>408,000</u>
001	Contingent Paid Staff			200,000	408,000	408,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			270,000	231,000	231,000
A03	TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>1,784,000</u>	<u>1,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>201,000</u>	<u>682,000</u>	<u>682,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>151,000</u>	<u>632,000</u>	<u>632,000</u>
003	Gilgit-Baltistan Weather Charges			151,000	632,000	632,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>820,000</u>
A03805	Travelling allowance			350,000	350,000	370,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			330,000	330,000	450,000
A039	TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>435,000</u>
A03901	Stationery			66,000	66,000	100,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>251,000</u>	<u>251,000</u>	<u>285,000</u>
001	Others			53,000	251,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			198,000		225,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards			33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>177,000</u>	<u>177,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>374,000</u>	<u>490,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>430,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>430,000</u>
001	Transport			330,000	330,000	430,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			18,000	18,000	25,000
Girls Higher Secondary School Gulmit Gojal				14,640,000	18,737,000	18,885,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,453,000</u>	<u>11,865,000</u>	<u>11,865,000</u>
A011	TOTAL PAY		<u>30</u>	<u>5,336,000</u>	<u>8,384,000</u>	<u>8,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>435,000</u>	<u>2,984,000</u>	<u>2,936,000</u>
A01101	Total Basic Pay		7	<u>346,000</u>	<u>2,680,000</u>	<u>2,632,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
A01103	Special pay			89,000	304,000	304,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>4,901,000</u>	<u>5,400,000</u>	<u>5,400,000</u>
A01151	Total Pay of Other Staff		<u>23</u>	<u>3,777,000</u>	<u>4,825,000</u>	<u>4,825,000</u>
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	2			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	8			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	2			
A01152	Personal pay			2,000	7,000	7,000
A01153	Special pay			1,122,000	568,000	568,000
A012	TOTAL ALLOWANCES			<u>4,117,000</u>	<u>3,481,000</u>	<u>3,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,680,000</u>	<u>3,094,000</u>	<u>3,094,000</u>
A01202	House rent Allowance			478,000	488,000	488,000
A01203	Conveyance allowance			758,000	723,000	723,000
A0120D	Integrated Allowance			20,000	18,000	18,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			1,264,000		
A01211	Hill allowance			32,000	22,000	22,000
A01217	Medical allowance			388,000	475,000	475,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			736,000	612,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017				750,000	750,000
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>437,000</u>	<u>387,000</u>	<u>435,000</u>
A01274	Medical charges			30,000	30,000	30,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>198,000</u>
001	Contingent Paid Staff			150,000	150,000	198,000
A01289	Teaching Allowance			257,000	207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>1,225,000</u>	<u>1,363,000</u>	<u>1,422,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>464,000</u>	<u>464,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>306,000</u>	<u>444,000</u>	<u>444,000</u>
003	Gilgit-Baltistan Weather Charges			306,000	444,000	444,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>711,000</u>	<u>711,000</u>	<u>755,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A03970	Others			<u>591,000</u>	<u>591,000</u>	<u>625,000</u>
001	Others			85,000	591,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			506,000		530,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			44,000	44,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			37,000	37,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			28,000	28,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
Boys High School, Sost Gojal				10,833,000	13,383,000	13,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,217,000</u>	<u>9,583,000</u>	<u>9,583,000</u>
A011	TOTAL PAY		<u>26</u>	<u>4,261,000</u>	<u>6,442,000</u>	<u>6,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>199,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A01101	Total Basic Pay		2	<u>166,000</u>	<u>1,585,000</u>	<u>1,585,000</u>
S013	Secondary School Teacher	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			33,000	176,000	176,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>4,062,000</u>	<u>4,681,000</u>	<u>4,681,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>3,431,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	14			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			631,000	481,000	481,000
A012	TOTAL ALLOWANCES			<u>2,956,000</u>	<u>3,141,000</u>	<u>3,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,551,000</u>	<u>2,617,000</u>	<u>2,617,000</u>
A01202	House rent Allowance			414,000	399,000	399,000
A01203	Conveyance allowance			715,000	699,000	699,000
A0120D	Integrated Allowance			30,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			705,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01211	Hill allowance			20,000	24,000	24,000
A01217	Medical allowance			416,000	431,000	431,000
A0122M	Ad-hoc Relief Allowance-2016			247,000	472,000	472,000
A0122Y	Ad-hoc Relief Allowance 2017				581,000	581,000
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>524,000</u>	<u>524,000</u>
A01274	Medical charges			20,000	20,000	20,000
A01277	Contingent paid staff			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			150,000	300,000	300,000
A01289	Teaching Allowance			235,000	204,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>871,000</u>	<u>1,086,000</u>	<u>1,144,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>231,000</u>	<u>446,000</u>	<u>446,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>211,000</u>	<u>426,000</u>	<u>426,000</u>
003	Gilgit-Baltistan Weather Charges			211,000	426,000	426,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>529,000</u>	<u>529,000</u>	<u>575,000</u>
A03901	Stationery			75,000	75,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>434,000</u>	<u>434,000</u>	<u>465,000</u>
001	Others			68,000	434,000	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			366,000		390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			31,000	31,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			22,000	22,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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				8,223,000	10,804,000	10,849,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1103	Boys High School Askurdass Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,606,000</u>	<u>29,141,000</u>	<u>29,140,000</u>
A011	TOTAL PAY		56	<u>17,640,000</u>	<u>20,467,000</u>	<u>20,467,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>7,450,000</u>	<u>9,500,000</u>	<u>9,500,000</u>
A01101	Total Basic Pay		7	<u>6,299,000</u>	<u>8,213,000</u>	<u>8,213,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
A01102	Personal pay			22,000	135,000	135,000
A01103	Special pay			1,129,000	1,152,000	1,152,000
A011-2	TOTAL PAY OF OTHER STAFF		49	<u>10,190,000</u>	<u>10,967,000</u>	<u>10,967,000</u>
A01151	Total Pay of Other Staff		49	<u>8,437,000</u>	<u>9,813,000</u>	<u>9,813,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	2			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	24			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			1,753,000	1,154,000	1,154,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1103	Boys High School Askurdass Nagar					
A012	TOTAL ALLOWANCES			<u>9,966,000</u>	<u>8,674,000</u>	<u>8,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,125,000</u>	<u>7,422,000</u>	<u>7,422,000</u>
A01202	House rent Allowance			1,318,000	1,174,000	1,174,000
A01203	Conveyance allowance			1,899,000	1,727,000	1,727,000
A0120D	Integrated Allowance			43,000	27,000	27,000
A0120X	Ad - hoc Allowance - 2010			2,609,000	40,000	40,000
A01211	Hill allowance			56,000	46,000	46,000
A01217	Medical allowance			1,379,000	1,097,000	1,097,000
A01224	Entertainment allowance			3,000	3,000	3,000
A01228	Orderly allowance			103,000	56,000	56,000
A0122C	Adhoc Relief Allowance - 2015				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			1,695,000	1,456,000	1,456,000
A0122Y	Ad-hoc Relief Allowance 2017				1,778,000	1,778,000
A01238	Charge allowance			1,000	1,000	1,000
A01244	Adhoc relief			16,000	8,000	8,000
A01253	Science Teaching Allowance			3,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>841,000</u>	<u>1,252,000</u>	<u>1,251,000</u>
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			<u>200,000</u>	<u>809,000</u>	<u>809,000</u>
001	Contingent Paid Staff			200,000	809,000	809,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			570,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>2,174,000</u>	<u>2,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>366,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>346,000</u>	<u>1,078,000</u>	<u>1,078,000</u>
003	Gilgit-Baltistan Weather Charges			346,000	1,078,000	1,078,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>345,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	165,000
A039	TOTAL GENERAL			<u>739,000</u>	<u>739,000</u>	<u>775,000</u>
A03901	Stationery			96,000	96,000	110,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>588,000</u>	<u>588,000</u>	<u>610,000</u>
001	Others			95,000	588,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			493,000		510,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			40,000	40,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>206,000</u>	<u>225,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			30,000	30,000	40,000
Boys High School Askurdass Nagar				29,350,000	32,817,000	31,648,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,474,000</u>	<u>20,880,000</u>	<u>20,812,000</u>
A011	TOTAL PAY		53	<u>12,900,000</u>	<u>14,581,000</u>	<u>14,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>3,972,000</u>	<u>5,763,000</u>	<u>5,763,000</u>
A01101	Total Basic Pay		8	<u>3,330,000</u>	<u>5,095,000</u>	<u>5,095,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	4			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			82,000	58,000	58,000
A01103	Special pay			560,000	610,000	610,000
A011-2	TOTAL PAY OF OTHER STAFF		45	<u>8,928,000</u>	<u>8,818,000</u>	<u>8,818,000</u>
A01151	Total Pay of Other Staff		45	<u>7,528,000</u>	<u>7,819,000</u>	<u>7,819,000</u>
D151	DM	(BPS-16)	1			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	18			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	9			

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME				NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
G019	Grade-I	(BPS-01)		1			
I004	Imam Mosque	(Fixed)		1			
M014	Maqtab Teacher	(Fixed)		1			
A01152	Personal pay				72,000	72,000	72,000
A01153	Special pay				1,256,000	927,000	927,000
A01156	Total Pay of contract staff				<u>72,000</u>		
A012	TOTAL ALLOWANCES				<u>7,574,000</u>	<u>6,299,000</u>	<u>6,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,887,000</u>	<u>5,372,000</u>	<u>5,371,000</u>
A01202	House rent Allowance				1,036,000	804,000	804,000
A01203	Conveyance allowance				1,611,000	1,341,000	1,341,000
A0120D	Integrated Allowance				36,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010				1,990,000	30,000	30,000
A01211	Hill allowance				52,000	38,000	38,000
A01217	Medical allowance				1,040,000	824,000	824,000
A0121N	Personal Allowance				15,000		
A01224	Entertainment allowance				4,000		
A01226	Computer allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015					4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016				1,085,000	1,032,000	1,032,000
A0122Y	Ad-hoc Relief Allowance 2017					1,268,000	1,268,000
A01238	Charge allowance				1,000	1,000	1,000
A01253	Science Teaching Allowance				7,000		
A01270	Other				<u>1,000</u>	<u>1,000</u>	
001	Others				1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>687,000</u>	<u>927,000</u>	<u>860,000</u>
A01274	Medical charges				80,000	146,000	80,000
A01277	Contingent paid staff				<u>300,000</u>	<u>420,000</u>	<u>420,000</u>
001	Contingent Paid Staff				300,000	420,000	420,000
A01278	Leave salary				1,000	1,000	
A01289	Teaching Allowance				306,000	360,000	360,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,307,000</u>	<u>1,932,000</u>	<u>1,913,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>371,000</u>	<u>909,000</u>	<u>909,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>326,000</u>	<u>864,000</u>	<u>864,000</u>
003	Gilgit-Baltistan Weather Charges			326,000	864,000	864,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>417,000</u>	<u>345,000</u>
A03805	Travelling allowance			165,000	252,000	180,000
A03807	P.O.L Charges A.planes			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			165,000	165,000	165,000
A039	TOTAL GENERAL			<u>602,000</u>	<u>602,000</u>	<u>655,000</u>
A03901	Stationery			93,000	93,000	110,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>454,000</u>	<u>454,000</u>	<u>490,000</u>
001	Others			90,000	454,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			364,000		390,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>93,000</u>	<u>93,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			29,000	29,000	35,000
Boys High School Nagar Proper				21,974,000	23,005,000	22,842,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,958,000</u>	<u>57,636,000</u>	<u>56,970,000</u>
A011	TOTAL PAY		143	<u>28,104,000</u>	<u>40,371,000</u>	<u>40,371,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	<u>13,339,000</u>	<u>19,289,000</u>	<u>19,289,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>11,150,000</u>	<u>17,218,000</u>	<u>17,218,000</u>
H020	Headmaster	(BPS-19)	1			
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			177,000		
A01103	Special pay			2,012,000	2,071,000	2,071,000
A011-2	TOTAL PAY OF OTHER STAFF		123	<u>14,765,000</u>	<u>21,082,000</u>	<u>21,082,000</u>
A01151	Total Pay of Other Staff		<u>123</u>	<u>12,367,000</u>	<u>18,759,000</u>	<u>18,759,000</u>
D151	DM	(BPS-16)	6			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	5			
T004	T.Inst.	(BPS-16)	1			
T035	TGST	(BPS-16)	6			
T038	TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	47			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	15			
G019	Grade-I	(BPS-01)	8			
I004	Imam Mosque	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			11,000		
A01153	Special pay			2,239,000	2,186,000	2,186,000
A01156	Total Pay of contract staff			<u>148,000</u>	<u>137,000</u>	<u>137,000</u>
A012	TOTAL ALLOWANCES			<u>15,854,000</u>	<u>17,265,000</u>	<u>16,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,203,000</u>	<u>14,531,000</u>	<u>14,529,000</u>
A01202	House rent Allowance			2,028,000	2,235,000	2,235,000
A01203	Conveyance allowance			3,002,000	3,501,000	3,501,000
A0120D	Integrated Allowance			69,000	49,000	49,000
A0120X	Ad - hoc Allowance - 2010			4,206,000	3,000	3,000
A01211	Hill allowance			86,000	96,000	96,000
A01217	Medical allowance			2,026,000	2,172,000	2,172,000
A01224	Entertainment allowance			3,000	33,000	33,000
A01226	Computer allowance			2,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,764,000	2,874,000	2,874,000
A0122Y	Ad-hoc Relief Allowance 2017				3,510,000	3,510,000
A01238	Charge allowance			3,000	2,000	2,000
A01244	Adhoc relief				30,000	30,000
A01253	Science Teaching Allowance			12,000	15,000	15,000
A01270	Other			<u>2,000</u>	<u>2,000</u>	
001	Others			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,651,000</u>	<u>2,734,000</u>	<u>2,070,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>300,000</u>	<u>780,000</u>	<u>780,000</u>
001	Contingent Paid Staff			300,000	780,000	780,000
A01278	Leave salary			1,000	664,000	
A01289	Teaching Allowance			1,200,000	1,140,000	1,140,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A03	TOTAL OPERATING EXPENSES			<u>2,481,000</u>	<u>3,855,000</u>	<u>3,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>900,000</u>	<u>2,274,000</u>	<u>2,274,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>2,224,000</u>	<u>2,224,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	2,224,000	2,224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A03805	Travelling allowance			220,000	220,000	240,000
A039	TOTAL GENERAL			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,410,000</u>
A03901	Stationery			170,000	170,000	190,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,160,000</u>
001	Others			150,000	1,125,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			975,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,137,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,137,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,136,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			60,000	60,000	70,000
Boys High School Chalt Nagar				46,640,000	62,828,000	61,052,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,356,000</u>	<u>31,475,000</u>	<u>31,462,000</u>
A011	TOTAL PAY		64	<u>22,886,000</u>	<u>22,173,000</u>	<u>22,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>8,910,000</u>	<u>10,970,000</u>	<u>10,970,000</u>
A01101	Total Basic Pay		11	<u>7,936,000</u>	<u>9,815,000</u>	<u>9,815,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			1,000		
A01103	Special pay			973,000	1,155,000	1,155,000
A011-2	TOTAL PAY OF OTHER STAFF		53	<u>13,976,000</u>	<u>11,203,000</u>	<u>11,203,000</u>
A01151	Total Pay of Other Staff		53	<u>12,109,000</u>	<u>10,023,000</u>	<u>10,023,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	3			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	26			
N006	Naib Qasid	(BPS-02)	13			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,867,000	1,180,000	1,180,000
A012	TOTAL ALLOWANCES			<u>12,470,000</u>	<u>9,302,000</u>	<u>9,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,387,000</u>	<u>7,943,000</u>	<u>7,931,000</u>
A01202	House rent Allowance			1,322,000	1,155,000	1,155,000
A01203	Conveyance allowance			2,113,000	1,952,000	1,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A0120D	Integrated Allowance			50,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			4,401,000	7,000	7,000
A01211	Hill allowance			46,000	50,000	50,000
A01217	Medical allowance			1,585,000	1,171,000	1,171,000
A0121N	Personal Allowance			12,000		
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,830,000	1,605,000	1,605,000
A0122Y	Ad-hoc Relief Allowance 2017				1,959,000	1,959,000
A01238	Charge allowance			4,000	1,000	1,000
A01244	Adhoc relief			2,000		
A01253	Science Teaching Allowance			5,000	3,000	3,000
A01264	Technical Allowance			2,000		
A01270	Other			<u>12,000</u>	<u>12,000</u>	
001	Others			12,000	12,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,083,000</u>	<u>1,359,000</u>	<u>1,358,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>400,000</u>	<u>752,000</u>	<u>752,000</u>
001	Contingent Paid Staff			400,000	752,000	752,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			600,000	524,000	524,000
A03	TOTAL OPERATING EXPENSES			<u>1,369,000</u>	<u>2,142,000</u>	<u>2,220,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>411,000</u>	<u>1,184,000</u>	<u>1,184,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>1,154,000</u>	<u>1,154,000</u>
003	Gilgit-Baltistan Weather Charges			381,000	1,154,000	1,154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>181,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>777,000</u>	<u>777,000</u>	<u>840,000</u>
A03901	Stationery			101,000	101,000	120,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>626,000</u>	<u>626,000</u>	<u>670,000</u>
001	Others			97,000	626,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			529,000		560,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,874,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,874,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,873,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A06	TOTAL TRANSFERS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A061	TOTAL SCHOLARSHIP			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A06103	Cash awards			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Cash Awards			22,000	22,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Gulmat Nagar				36,848,000	35,813,000	33,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Nag					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,588,000</u>	<u>59,635,000</u>	<u>59,595,000</u>
A011	TOTAL PAY		<u>165</u>	<u>26,325,000</u>	<u>42,340,000</u>	<u>42,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>10,398,000</u>	<u>19,313,000</u>	<u>19,313,000</u>
A01101	Total Basic Pay		<u>42</u>	<u>8,756,000</u>	<u>17,329,000</u>	<u>17,329,000</u>
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	17			
L077	Librarian	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	16			
S147	Superintendent	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			76,000		
A01103	Special pay			1,566,000	1,984,000	1,984,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>15,927,000</u>	<u>23,027,000</u>	<u>23,027,000</u>
A01151	Total Pay of Other Staff		<u>123</u>	<u>13,498,000</u>	<u>20,283,000</u>	<u>20,283,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
D151	DM	(BPS-16)	7			
O010	OT	(BPS-16)	7			
P027	PET	(BPS-16)	3			
S106	SPTI	(BPS-16)	3			
T035	TGST	(BPS-16)	4			
T038	TGT	(BPS-16)	12			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	31			
U019	Upper Division Clerk	(BPS-14)	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Nag					
L012	Laboratory Assistant	(BPS-09)	4			
L078	Library Assistant	(BPS-09)	2			
L012	Laboratory Assistant	(BPS-07)	2			
L033	LDC/Assistant Warden	(BPS-07)	3			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-02)	12			
G019	Grade-I	(BPS-01)	20			
A01153	Special pay			2,429,000	2,744,000	2,744,000
A012	TOTAL ALLOWANCES			<u>16,263,000</u>	<u>17,295,000</u>	<u>17,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,712,000</u>	<u>15,894,000</u>	<u>15,855,000</u>
A01202	House rent Allowance			2,201,000	2,432,000	2,432,000
A01203	Conveyance allowance			3,329,000	3,739,000	3,739,000
A0120D	Integrated Allowance			83,000	66,000	66,000
A0120X	Ad - hoc Allowance - 2010			4,034,000	233,000	233,000
A01211	Hill allowance			109,000	98,000	98,000
A01216	Qualification allowance			20,000	15,000	15,000
A01217	Medical allowance			2,197,000	2,375,000	2,375,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				19,000	19,000
A01224	Entertainment allowance			22,000	24,000	24,000
A01226	Computer allowance			40,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016			2,609,000	2,950,000	2,950,000
A0122Y	Ad-hoc Relief Allowance 2017				3,537,000	3,537,000
A01238	Charge allowance			5,000	2,000	2,000
A01239	Special allowance				14,000	14,000
A01244	Adhoc relief			20,000	310,000	310,000
A01253	Science Teaching Allowance			4,000	1,000	1,000
A01270	Other			<u>39,000</u>	<u>39,000</u>	
001	Others			39,000	39,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,551,000</u>	<u>1,401,000</u>	<u>1,400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Nag					
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>270,000</u>	<u>270,000</u>
001	Contingent Paid Staff			150,000	270,000	270,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,300,000	1,030,000	1,030,000
A03	TOTAL OPERATING EXPENSES			<u>2,259,000</u>	<u>3,762,000</u>	<u>3,835,000</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>686,000</u>	<u>2,189,000</u>	<u>2,189,000</u>
A03303	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>661,000</u>	<u>2,164,000</u>	<u>2,164,000</u>
003	Gilgit-Baltistan Weather Charges			661,000	2,164,000	2,164,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>525,000</u>	<u>540,000</u>
A03805	Travelling allowance			275,000	275,000	290,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	250,000
A039	TOTAL GENERAL			<u>1,037,000</u>	<u>1,037,000</u>	<u>1,095,000</u>
A03901	Stationery			142,000	142,000	160,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>840,000</u>	<u>840,000</u>	<u>880,000</u>
001	Others			140,000	840,000	150,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			700,000		730,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Nag					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			58,000	58,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>239,000</u>	<u>239,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Transport			165,000	165,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Nag					
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			48,000	48,000	50,000
Girls Higher Secondary School Gulmat Nag				45,190,000	63,740,000	63,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,523,000</u>	<u>14,156,000</u>	<u>14,156,000</u>
A011	TOTAL PAY		<u>42</u>	<u>8,780,000</u>	<u>9,444,000</u>	<u>9,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>2,159,000</u>	<u>3,577,000</u>	<u>3,577,000</u>
A01101	Total Basic Pay		8	<u>1,823,000</u>	<u>3,192,000</u>	<u>3,192,000</u>
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			11,000		
A01103	Special pay			325,000	385,000	385,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>6,621,000</u>	<u>5,867,000</u>	<u>5,867,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>5,613,000</u>	<u>5,236,000</u>	<u>5,236,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	1			
T038	TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	13			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	7			
A01153	Special pay			1,008,000	631,000	631,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A012	TOTAL ALLOWANCES			<u>5,743,000</u>	<u>4,712,000</u>	<u>4,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,937,000</u>	<u>3,690,000</u>	<u>3,690,000</u>
A01202	House rent Allowance			694,000	588,000	588,000
A01203	Conveyance allowance			1,097,000	846,000	846,000
A0120D	Integrated Allowance			17,000	9,000	9,000
A0120P	Adhoc Relief 2009			2,000		
A0120X	Ad - hoc Allowance - 2010			1,383,000	6,000	6,000
A01211	Hill allowance			40,000	28,000	28,000
A01217	Medical allowance			796,000	648,000	648,000
A01224	Entertainment allowance			5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			887,000	696,000	696,000
A0122Y	Ad-hoc Relief Allowance 2017				852,000	852,000
A01238	Charge allowance			2,000	1,000	1,000
A01244	Adhoc relief			10,000		
A01253	Science Teaching Allowance			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>806,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			<u>250,000</u>	<u>762,000</u>	<u>762,000</u>
001	Contingent Paid Staff			250,000	762,000	762,000
A01289	Teaching Allowance			486,000	190,000	190,000
A03	TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,444,000</u>	<u>1,506,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>451,000</u>	<u>599,000</u>	<u>599,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>436,000</u>	<u>584,000</u>	<u>584,000</u>
003	Gilgit-Baltistan Weather Charges			436,000	584,000	584,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>673,000</u>	<u>720,000</u>
A03901	Stationery			109,000	109,000	125,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>509,000</u>	<u>509,000</u>	<u>540,000</u>
001	Others			104,000	509,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			405,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A061	TOTAL SCHOLARSHIP			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A06103	Cash awards			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001	Cash Awards			39,000	39,000	39,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			35,000	35,000	40,000
Girls High School Askurdass Nagar				15,966,000	15,747,000	15,779,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,323,000</u>	<u>21,385,000</u>	<u>21,384,000</u>
A011	TOTAL PAY		<u>36</u>	<u>14,689,000</u>	<u>15,439,000</u>	<u>15,439,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>6,407,000</u>	<u>9,006,000</u>	<u>9,006,000</u>
A01101	Total Basic Pay		8	<u>5,679,000</u>	<u>8,036,000</u>	<u>8,036,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
T040	TGT/HM	(BPS-17)	2			
A01102	Personal pay			84,000		
A01103	Special pay			644,000	970,000	970,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>8,282,000</u>	<u>6,433,000</u>	<u>6,433,000</u>
A01151	Total Pay of Other Staff		<u>28</u>	<u>7,034,000</u>	<u>5,762,000</u>	<u>5,762,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	2			
T004	T.Inst.	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	12			
N006	Naib Qasid	(BPS-02)	5			
A01153	Special pay			1,248,000	671,000	671,000
A012	TOTAL ALLOWANCES			<u>5,634,000</u>	<u>5,946,000</u>	<u>5,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,259,000</u>	<u>5,555,000</u>	<u>5,555,000</u>
A01202	House rent Allowance			649,000	871,000	871,000
A01203	Conveyance allowance			1,049,000	1,335,000	1,335,000
A0120D	Integrated Allowance			18,000	17,000	17,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120X	Ad - hoc Allowance - 2010			1,787,000		
A01211	Hill allowance			22,000	23,000	23,000
A01217	Medical allowance			740,000	756,000	756,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			965,000	1,134,000	1,134,000
A0122Y	Ad-hoc Relief Allowance 2017				1,363,000	1,363,000
A01238	Charge allowance			2,000	1,000	1,000
A01244	Adhoc relief			19,000	44,000	44,000
A01253	Science Teaching Allowance			2,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>375,000</u>	<u>391,000</u>	<u>390,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			324,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>1,284,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>246,000</u>	<u>700,000</u>	<u>672,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>226,000</u>	<u>680,000</u>	<u>652,000</u>
003	Gilgit-Baltistan Weather Charges			226,000	680,000	652,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>150,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	149,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>412,000</u>	<u>412,000</u>	<u>565,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			77,000	77,000	90,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>315,000</u>	<u>315,000</u>	<u>455,000</u>
001	Others			65,000	315,000	75,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			250,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>923,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>923,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				922,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>48,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			22,000	22,000	30,000
Boys High School Nilt Nagar				21,226,000	23,725,000	22,867,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					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.				14,651,000	12,650,000	12,648,000
A011	TOTAL PAY		29		10,154,000	9,091,000	9,091,000
A011-1	TOTAL PAY OF OFFICERS		8		6,354,000	3,287,000	3,287,000
A01101	Total Basic Pay		8		5,867,000	2,947,000	2,947,000
P051	Principal	(BPS-18)	1				
L052	Lecturers/SS	(BPS-17)	6				
S013	Secondary School Teacher	(BPS-17)	1				
A01103	Special pay				487,000	340,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF		21		3,800,000	5,804,000	5,804,000
A01151	Total Pay of Other Staff		21		3,216,000	5,276,000	5,276,000
T061	TUGT	(BPS-16)	1				
E011	Elementary School Teacher	(BPS-14)	14				
L012	Laboratory Assistant	(BPS-09)	1				
N006	Naib Qasid	(BPS-02)	1				
G019	Grade-I	(BPS-01)	4				
A01153	Special pay				584,000	528,000	528,000
A012	TOTAL ALLOWANCES				4,497,000	3,559,000	3,557,000
A012-1	TOTAL REGULAR ALLOWANCES				4,033,000	3,066,000	3,065,000
A01202	House rent Allowance				632,000	522,000	522,000
A01203	Conveyance allowance				1,150,000	686,000	686,000
A0120D	Integrated Allowance				18,000	13,000	13,000
A0120X	Ad - hoc Allowance - 2010				1,153,000		
A01211	Hill allowance				25,000	24,000	24,000
A01216	Qualification allowance				20,000		
A01217	Medical allowance				587,000	500,000	500,000
A01224	Entertainment allowance				4,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			442,000	578,000	578,000
A0122Y	Ad-hoc Relief Allowance 2017				732,000	732,000
A01238	Charge allowance			1,000	1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>493,000</u>	<u>492,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>150,000</u>	<u>210,000</u>	<u>210,000</u>
001	Contingent Paid Staff			150,000	210,000	210,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			263,000	232,000	232,000
A03	TOTAL OPERATING EXPENSES			<u>1,352,000</u>	<u>1,564,000</u>	<u>1,639,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>336,000</u>	<u>548,000</u>	<u>548,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>306,000</u>	<u>518,000</u>	<u>518,000</u>
003	Gilgit-Baltistan Weather Charges			306,000	518,000	518,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>440,000</u>	<u>455,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A03807	P.O.L Charges A.planes			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			275,000	275,000	275,000
A039	TOTAL GENERAL			<u>555,000</u>	<u>555,000</u>	<u>615,000</u>
A03901	Stationery			90,000	90,000	110,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>435,000</u>	<u>435,000</u>	<u>475,000</u>
001	Others			85,000	435,000	95,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards			33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>38,000</u>	<u>38,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>37,000</u>	<u>37,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			37,000	37,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A13001	Transport			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Transport			275,000	275,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			28,000	28,000	35,000
Girls Higher Scondary School Nagar Prope				16,405,000	14,616,000	14,669,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,713,000</u>	<u>11,130,000</u>	<u>11,130,000</u>
A011	TOTAL PAY		38	<u>6,370,000</u>	<u>7,784,000</u>	<u>7,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,775,000</u>	<u>1,841,000</u>	<u>1,841,000</u>
A01101	Total Basic Pay		4	<u>1,575,000</u>	<u>1,649,000</u>	<u>1,649,000</u>
H020	Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			200,000	192,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		34	<u>4,595,000</u>	<u>5,943,000</u>	<u>5,943,000</u>
A01151	Total Pay of Other Staff		34	<u>4,095,000</u>	<u>5,289,000</u>	<u>5,289,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T035	TGST	(BPS-16)	2			
T038	TGT	(BPS-16)	3			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	14			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			500,000	654,000	654,000
A012	TOTAL ALLOWANCES			<u>4,343,000</u>	<u>3,346,000</u>	<u>3,346,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,042,000</u>	<u>3,104,000</u>	<u>3,104,000</u>
A01202	House rent Allowance			650,000	475,000	475,000
A01203	Conveyance allowance			1,000,000	735,000	735,000
A01208	Dress Allowance			30,000		
A0120D	Integrated Allowance			30,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			1,000,000	39,000	39,000
A01211	Hill allowance			30,000	26,000	26,000
A01217	Medical allowance			650,000	537,000	537,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			650,000	560,000	560,000
A0122Y	Ad-hoc Relief Allowance 2017				677,000	677,000
A01244	Adhoc relief				22,000	22,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>242,000</u>	<u>242,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			250,000	191,000	191,000
A03	TOTAL OPERATING EXPENSES			<u>561,000</u>	<u>895,000</u>	<u>975,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>514,000</u>	<u>514,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>484,000</u>	<u>484,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	484,000	484,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03901	Stationery			50,000	50,000	70,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Others			50,000	160,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			110,000		140,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			25,000	25,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			18,000	18,000	25,000
Boys High School Summayar Nagar				11,372,000	12,123,000	12,196,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1103	Boys High School Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,707,000</u>	<u>78,667,000</u>	<u>78,451,000</u>
A011	TOTAL PAY		175	<u>52,451,000</u>	<u>56,719,000</u>	<u>56,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	<u>15,842,000</u>	<u>25,454,000</u>	<u>25,454,000</u>
A01101	Total Basic Pay		28	<u>14,073,000</u>	<u>22,810,000</u>	<u>22,810,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	3			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	18			
T039	TGT/Headmaster	(BPS-17)	4			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			47,000	15,000	15,000
A01103	Special pay			1,722,000	2,629,000	2,629,000
A011-2	TOTAL PAY OF OTHER STAFF		147	<u>36,609,000</u>	<u>31,265,000</u>	<u>31,265,000</u>
A01151	Total Pay of Other Staff		147	<u>30,564,000</u>	<u>27,959,000</u>	<u>27,959,000</u>
O010	OT	(BPS-16)	2			
T037	TGST/TGT/HM	(BPS-16)	8			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	92			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
G019	Grade-I	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	27			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			28,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			6,017,000	3,304,000	3,304,000
A012	TOTAL ALLOWANCES			<u>27,256,000</u>	<u>21,948,000</u>	<u>21,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,450,000</u>	<u>20,188,000</u>	<u>20,188,000</u>
A01202	House rent Allowance			3,522,000	3,027,000	3,027,000
A01203	Conveyance allowance			5,261,000	4,312,000	4,312,000
A0120D	Integrated Allowance			74,000	104,000	104,000
A0120X	Ad - hoc Allowance - 2010			8,107,000	13,000	13,000
A01211	Hill allowance			148,000	140,000	140,000
A01217	Medical allowance			3,717,000	3,195,000	3,195,000
A01224	Entertainment allowance			11,000	8,000	8,000
A01226	Computer allowance			24,000	15,000	15,000
A01228	Orderly allowance				168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			4,585,000	4,145,000	4,145,000
A0122Y	Ad-hoc Relief Allowance 2017				5,052,000	5,052,000
A01238	Charge allowance			1,000	1,000	1,000
A01253	Science Teaching Allowance				8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,806,000</u>	<u>1,760,000</u>	<u>1,544,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	265,000	50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>156,000</u>	<u>156,000</u>
001	Contingent Paid Staff			50,000	156,000	156,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,704,000	1,337,000	1,337,000
A03	TOTAL OPERATING EXPENSES			<u>2,228,000</u>	<u>4,203,000</u>	<u>4,260,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>845,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>825,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
003	Gilgit-Baltistan Weather Charges			825,000	2,800,000	2,800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03805	Travelling allowance			110,000	110,000	130,000
A039	TOTAL GENERAL			<u>1,253,000</u>	<u>1,253,000</u>	<u>1,290,000</u>
A03901	Stationery			168,000	168,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>1,065,000</u>	<u>1,065,000</u>	<u>1,090,000</u>
001	Others			100,000	1,065,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			965,000		980,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>5,124,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>5,124,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				5,123,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09	TOTAL PHYSICAL ASSETS			<u>69,000</u>	<u>69,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>69,000</u>	<u>69,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			69,000	69,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			60,000	60,000	60,000
Boys High School Mehdiabad Kharmang				82,130,000	88,188,000	82,848,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,836,000</u>	<u>80,440,000</u>	<u>80,438,000</u>
A011	TOTAL PAY		174	<u>45,479,000</u>	<u>57,944,000</u>	<u>57,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>15,308,000</u>	<u>26,924,000</u>	<u>26,924,000</u>
A01101	Total Basic Pay		19	<u>13,059,000</u>	<u>23,906,000</u>	<u>23,906,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	3			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			130,000	165,000	165,000
A01103	Special pay			2,119,000	2,853,000	2,853,000
A011-2	TOTAL PAY OF OTHER STAFF		155	<u>30,171,000</u>	<u>31,020,000</u>	<u>31,020,000</u>
A01151	Total Pay of Other Staff		155	<u>25,436,000</u>	<u>27,648,000</u>	<u>27,648,000</u>
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	4			
S106	SPTI	(BPS-16)	3			
T037	TGST/TGT/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	12			
E011	Elementary School Teacher	(BPS-14)	87			
G015	G-II	(BPS-02)	15			
G019	Grade-I	(BPS-01)	22			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			11,000	23,000	23,000
A01153	Special pay			4,604,000	3,277,000	3,277,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>72,000</u>	<u>72,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A012	TOTAL ALLOWANCES			<u>19,357,000</u>	<u>22,496,000</u>	<u>22,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,044,000</u>	<u>21,070,000</u>	<u>21,069,000</u>
A01202	House rent Allowance			2,521,000	3,192,000	3,192,000
A01203	Conveyance allowance			3,897,000	4,555,000	4,555,000
A0120D	Integrated Allowance			72,000	128,000	128,000
A0120X	Ad - hoc Allowance - 2010			5,262,000	154,000	154,000
A01211	Hill allowance			119,000	158,000	158,000
A01217	Medical allowance			2,688,000	3,390,000	3,390,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			3,477,000	4,284,000	4,284,000
A0122Y	Ad-hoc Relief Allowance 2017				5,167,000	5,167,000
A01238	Charge allowance			3,000		
A01244	Adhoc relief				35,000	35,000
A01253	Science Teaching Allowance			1,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,313,000</u>	<u>1,426,000</u>	<u>1,425,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,212,000	1,325,000	1,325,000
A03	TOTAL OPERATING EXPENSES			<u>2,401,000</u>	<u>4,179,000</u>	<u>4,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>920,000</u>	<u>2,698,000</u>	<u>2,698,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>2,678,000</u>	<u>2,678,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	2,678,000	2,678,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,390,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Others			200,000	1,200,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,801,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,801,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,800,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>96,000</u>	<u>96,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			70,000	70,000	70,000
Boys High School Tolti Kharmang				67,459,000	86,641,000	84,812,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,675,000</u>	<u>73,299,000</u>	<u>73,297,000</u>
A011	TOTAL PAY		233	<u>52,062,000</u>	<u>52,360,000</u>	<u>52,360,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>10,479,000</u>	<u>11,097,000</u>	<u>11,097,000</u>
A01101	Total Basic Pay		16	<u>8,253,000</u>	<u>9,771,000</u>	<u>9,771,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	9			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	4			
A01102	Personal pay			120,000	165,000	165,000
A01103	Special pay			2,106,000	1,161,000	1,161,000
A011-2	TOTAL PAY OF OTHER STAFF		217	<u>41,583,000</u>	<u>41,263,000</u>	<u>41,263,000</u>
A01151	Total Pay of Other Staff		217	<u>34,949,000</u>	<u>36,511,000</u>	<u>36,511,000</u>
D151	DM	(BPS-16)	5			
O010	OT	(BPS-16)	6			
S106	SPTI	(BPS-16)	5			
T037	TGST/TGT/HM	(BPS-16)	21			
T061	TUGT	(BPS-16)	9			
E011	Elementary School Teacher	(BPS-14)	109			
L012	Laboratory Assistant	(BPS-09)	2			
G015	G-II	(BPS-02)	12			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	26			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			19,000	19,000	19,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A01153	Special pay			6,495,000	4,619,000	4,619,000
A01156	Total Pay of contract staff			<u>120,000</u>	<u>114,000</u>	<u>114,000</u>
A012	TOTAL ALLOWANCES			<u>27,613,000</u>	<u>20,939,000</u>	<u>20,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,511,000</u>	<u>19,577,000</u>	<u>19,576,000</u>
A01202	House rent Allowance			4,117,000	2,886,000	2,886,000
A01203	Conveyance allowance			6,900,000	4,586,000	4,586,000
A0120D	Integrated Allowance			130,000	181,000	181,000
A0120X	Ad - hoc Allowance - 2010			7,977,000	45,000	45,000
A01211	Hill allowance			211,000	185,000	185,000
A01217	Medical allowance			3,684,000	3,482,000	3,482,000
A0121A	Ad - hoc Allowance - 2011			43,000	17,000	17,000
A0122M	Ad-hoc Relief Allowance-2016			2,855,000	3,756,000	3,756,000
A0122Y	Ad-hoc Relief Allowance 2017				4,417,000	4,417,000
A01238	Charge allowance			3,000		
A01244	Adhoc relief				21,000	21,000
A01253	Science Teaching Allowance			1,590,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>1,362,000</u>	<u>1,361,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,000	1,261,000	1,261,000
A03	TOTAL OPERATING EXPENSES			<u>2,931,000</u>	<u>4,539,000</u>	<u>4,417,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,220,000</u>	<u>2,828,000</u>	<u>2,674,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>2,808,000</u>	<u>2,654,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
003	Gilgit-Baltistan Weather Charges			1,200,000	2,808,000	2,654,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,620,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,430,000</u>
001	Others			230,000	1,430,000	230,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,200,000		1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,336,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,336,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,335,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			90,000	90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>116,000</u>	<u>125,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201	Furniture and Fixtures			90,000	90,000	90,000
Boys High School Olding Kharmang				82,868,000	79,635,000	77,898,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,750,000</u>	<u>86,003,000</u>	<u>86,001,000</u>
A011	TOTAL PAY		<u>226</u>	<u>51,864,000</u>	<u>60,642,000</u>	<u>60,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>12,796,000</u>	<u>21,905,000</u>	<u>21,905,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>10,670,000</u>	<u>19,545,000</u>	<u>19,545,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	11			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			590,000	43,000	43,000
A01103	Special pay			1,536,000	2,317,000	2,317,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>39,068,000</u>	<u>38,737,000</u>	<u>38,737,000</u>
A01151	Total Pay of Other Staff		<u>211</u>	<u>32,732,000</u>	<u>34,555,000</u>	<u>34,555,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	3			
T037	TGST/TGT/HM	(BPS-16)	12			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	120			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	30			
G019	Grade-I	(BPS-01)	30			
A01152	Personal pay			41,000	22,000	22,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A01153	Special pay			5,986,000	4,160,000	4,160,000
A01156	Total Pay of contract staff			<u>309,000</u>		
A012	TOTAL ALLOWANCES			<u>29,886,000</u>	<u>25,361,000</u>	<u>25,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,213,000</u>	<u>23,381,000</u>	<u>23,380,000</u>
A01202	House rent Allowance			3,864,000	3,521,000	3,521,000
A01203	Conveyance allowance			7,460,000	5,382,000	5,382,000
A0120D	Integrated Allowance			137,000	213,000	213,000
A0120X	Ad - hoc Allowance - 2010			7,734,000	211,000	211,000
A01211	Hill allowance			210,000	201,000	201,000
A01217	Medical allowance			3,553,000	4,074,000	4,074,000
A0121T	Adhoc Relief Allowance 2013				13,000	13,000
A0121Z	Adhoc Relief Allowance-2014				13,000	13,000
A01224	Entertainment allowance			5,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			5,242,000	4,423,000	4,423,000
A0122Y	Ad-hoc Relief Allowance 2017				5,319,000	5,319,000
A01238	Charge allowance			7,000	1,000	1,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,673,000</u>	<u>1,980,000</u>	<u>1,979,000</u>
A01274	Medical charges			130,000	130,000	130,000
A01277	Contingent paid staff			<u>100,000</u>	<u>276,000</u>	<u>276,000</u>
001	Contingent Paid Staff			100,000	276,000	276,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,440,000	1,573,000	1,573,000
A012AC	Servant allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>3,485,000</u>	<u>5,905,000</u>	<u>5,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A033	TOTAL UTILITIES			<u>1,250,000</u>	<u>3,670,000</u>	<u>3,670,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,200,000</u>	<u>3,620,000</u>	<u>3,620,000</u>
003	Gilgit-Baltistan Weather Charges			1,200,000	3,620,000	3,620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A03805	Travelling allowance			220,000	220,000	240,000
A039	TOTAL GENERAL			<u>1,955,000</u>	<u>1,955,000</u>	<u>1,985,000</u>
A03901	Stationery			250,000	250,000	270,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,660,000</u>
001	Others			150,000	1,650,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,500,000		1,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,725,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,725,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,724,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A06	TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103	Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cash Awards			44,000	44,000	44,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			80,000	80,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>96,000</u>	<u>105,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			70,000	70,000	70,000
Boys High School Kharmang				85,457,000	94,054,000	92,109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,489,000</u>	<u>58,435,000</u>	<u>57,894,000</u>
A011	TOTAL PAY		111	<u>14,375,000</u>	<u>41,835,000</u>	<u>41,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	<u>6,850,000</u>	<u>21,205,000</u>	<u>21,205,000</u>
A01101	Total Basic Pay		16	<u>5,250,000</u>	<u>18,994,000</u>	<u>18,994,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	4			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			100,000		
A01103	Special pay			1,500,000	2,211,000	2,211,000
A011-2	TOTAL PAY OF OTHER STAFF		95	<u>7,525,000</u>	<u>20,630,000</u>	<u>20,630,000</u>
A01151	Total Pay of Other Staff		95	<u>6,300,000</u>	<u>18,418,000</u>	<u>18,418,000</u>
D151	DM	(BPS-16)	2			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S107	SPTI/PET	(BPS-16)	2			
T061	TUGT	(BPS-16)	3			
T066	TUGT/TGST/HM	(BPS-16)	10			
E011	Elementary School Teacher	(BPS-14)	48			
U019	Upper Division Clerk	(BPS-14)	2			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	3			
L015	Laboratory Incharge	(BPS-07)	1			
G021	Grade-II	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	10			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
G019	Grade-I	(BPS-01)	8			
A01152	Personal pay			25,000	46,000	46,000
A01153	Special pay			1,200,000	2,166,000	2,166,000
A012	TOTAL ALLOWANCES			<u>10,114,000</u>	<u>16,600,000</u>	<u>16,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,062,000</u>	<u>15,381,000</u>	<u>15,141,000</u>
A01201	Senior post Allowance				13,000	13,000
A01202	House rent Allowance			1,000,000	2,136,000	2,136,000
A01203	Conveyance allowance			1,500,000	3,437,000	3,437,000
A0120D	Integrated Allowance			19,000	56,000	56,000
A0120X	Ad - hoc Allowance - 2010			2,500,000	20,000	20,000
A01211	Hill allowance			23,000	83,000	83,000
A01217	Medical allowance			1,000,000	2,223,000	2,223,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				5,000	5,000
A01224	Entertainment allowance			6,000	58,000	58,000
A01228	Orderly allowance				154,000	154,000
A0122M	Ad-hoc Relief Allowance-2016			3,000,000	3,071,000	3,071,000
A0122Y	Ad-hoc Relief Allowance 2017				3,875,000	3,875,000
A01238	Charge allowance			2,000	1,000	1,000
A01253	Science Teaching Allowance			10,000	4,000	4,000
A01269	Basic Science Allowance			1,000		
A01270	Other			<u>1,000</u>	<u>240,000</u>	
001	Others			1,000	240,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,052,000</u>	<u>1,219,000</u>	<u>918,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01275	Rest and Recreation Allowance			1,000	301,000	
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			1,000,000	867,000	867,000
A03	TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>2,845,000</u>	<u>2,917,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>436,000</u>	<u>1,972,000</u>	<u>1,972,000</u>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>376,000</u>	<u>1,912,000</u>	<u>1,912,000</u>
003	Gilgit-Baltistan Weather Charges			376,000	1,912,000	1,912,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>638,000</u>	<u>638,000</u>	<u>695,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>493,000</u>	<u>493,000</u>	<u>530,000</u>
001	Others			90,000	493,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			403,000		430,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,221,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,220,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	601,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>57,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			31,000	31,000	40,000
Boys High School Skardu				25,936,000	63,238,000	60,927,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,458,000</u>	<u>75,619,000</u>	<u>74,527,000</u>
A011	TOTAL PAY		151	<u>18,235,000</u>	<u>53,291,000</u>	<u>53,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>11,450,000</u>	<u>24,717,000</u>	<u>24,717,000</u>
A01101	Total Basic Pay		19	<u>9,450,000</u>	<u>22,064,000</u>	<u>22,064,000</u>
H023	Headmistress	(BPS-19)	1			
A124	Assistant Headmistress	(BPS-18)	1			
H045	HM/TGT	(BPS-17)	3			
S013	Secondary School Teacher	(BPS-17)	13			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			2,000,000	2,653,000	2,653,000
A011-2	TOTAL PAY OF OTHER STAFF		132	<u>6,785,000</u>	<u>28,574,000</u>	<u>28,582,000</u>
A01151	Total Pay of Other Staff		132	<u>5,775,000</u>	<u>25,587,000</u>	<u>25,590,000</u>
D027	DDM Instructor	(BPS-16)	1			
S107	SPTI/PET	(BPS-16)	1			
T042	TGT/TGST/HM	(BPS-16)	4			
T061	TUGT	(BPS-16)	13			
E011	Elementary School Teacher	(BPS-14)	79			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
G021	Grade-II	(BPS-02)	11			
L014	Laboratory Attendant	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	9			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01152	Personal pay			10,000	41,000	41,000
A01153	Special pay			1,000,000	2,946,000	2,951,000
A012	TOTAL ALLOWANCES			<u>13,223,000</u>	<u>22,328,000</u>	<u>21,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,172,000</u>	<u>19,810,000</u>	<u>19,919,000</u>
A01201	Senior post Allowance			8,000	15,000	15,000
A01202	House rent Allowance			1,500,000	2,756,000	2,761,000
A01203	Conveyance allowance			2,000,000	4,542,000	4,542,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			18,000	69,000	69,000
A0120X	Ad - hoc Allowance - 2010			3,000,000	409,000	500,000
A01211	Hill allowance			30,000	123,000	124,000
A01217	Medical allowance			1,500,000	3,028,000	3,031,000
A01224	Entertainment allowance			14,000	29,000	29,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			72,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			4,000,000	3,853,000	3,857,000
A0122Y	Ad-hoc Relief Allowance 2017				4,795,000	4,800,000
A01238	Charge allowance			2,000	1,000	1,000
A01270	Other			<u>2,000</u>		
001	Others			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,051,000</u>	<u>2,518,000</u>	<u>1,309,000</u>
A01274	Medical charges			50,000	298,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary				965,000	
A01289	Teaching Allowance			1,000,000	1,255,000	1,258,000
A03	TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>3,729,000</u>	<u>3,854,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
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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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>426,000</u>	<u>2,535,000</u>	<u>2,589,000</u>
A03303	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>421,000</u>	<u>2,530,000</u>	<u>2,584,000</u>
003	Gilgit-Baltistan Weather Charges			421,000	2,530,000	2,584,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>163,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	163,000	180,000
A039	TOTAL GENERAL			<u>966,000</u>	<u>966,000</u>	<u>1,020,000</u>
A03901	Stationery			107,000	107,000	120,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>809,000</u>	<u>809,000</u>	<u>850,000</u>
001	Others			90,000	809,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			719,000		750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			44,000	44,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			35,000	35,000	40,000
Girls High School Skardu				33,225,000	79,491,000	78,497,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1047	Boys High School Sukamaidan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,943,000</u>	<u>62,437,000</u>	<u>60,774,000</u>
A011	TOTAL PAY		119	<u>12,528,000</u>	<u>43,871,000</u>	<u>43,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>5,753,000</u>	<u>18,868,000</u>	<u>18,868,000</u>
A01101	Total Basic Pay		11	<u>4,725,000</u>	<u>16,880,000</u>	<u>16,880,000</u>
H020	Headmaster	(BPS-19)	1			
A122	Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T038	TGT	(BPS-17)	3			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			28,000		
A01103	Special pay			1,000,000	1,988,000	1,988,000
A011-2	TOTAL PAY OF OTHER STAFF		108	<u>6,775,000</u>	<u>25,003,000</u>	<u>25,003,000</u>
A01151	Total Pay of Other Staff		108	<u>5,775,000</u>	<u>22,401,000</u>	<u>22,401,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
S107	SPTI/PET	(BPS-16)	3			
T042	TGT/TGST/HM	(BPS-16)	9			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	63			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	8			
G019	Grade-I	(BPS-01)	7			

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01153	Special pay			1,000,000	2,602,000	2,602,000
A012	TOTAL ALLOWANCES			<u>9,415,000</u>	<u>18,566,000</u>	<u>16,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,264,000</u>	<u>15,723,000</u>	<u>15,722,000</u>
A01202	House rent Allowance			900,000	2,202,000	2,202,000
A01203	Conveyance allowance			1,000,000	3,714,000	3,714,000
A0120D	Integrated Allowance			14,000	57,000	57,000
A0120X	Ad - hoc Allowance - 2010			2,200,000	88,000	88,000
A01211	Hill allowance			19,000	94,000	94,000
A01217	Medical allowance			900,000	2,363,000	2,363,000
A01224	Entertainment allowance			2,000	12,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			3,200,000	3,142,000	3,142,000
A0122Y	Ad-hoc Relief Allowance 2017				4,045,000	4,045,000
A01238	Charge allowance			2,000	2,000	2,000
A01239	Special allowance			21,000		
A01244	Adhoc relief			4,000		
A01253	Science Teaching Allowance			1,000	3,000	3,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,151,000</u>	<u>2,843,000</u>	<u>1,181,000</u>
A01274	Medical charges			50,000	375,000	50,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000	1,437,000	
A01289	Teaching Allowance			1,000,000	1,031,000	1,031,000
A03	TOTAL OPERATING EXPENSES			<u>1,397,000</u>	<u>2,973,000</u>	<u>3,072,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			50,000	30,000	50,000
A033	TOTAL UTILITIES			<u>466,000</u>	<u>2,072,000</u>	<u>2,072,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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
A03304	Hot and cold weather charges			<u>436,000</u>	<u>2,042,000</u>	<u>2,042,000</u>
003	Gilgit-Baltistan Weather Charges			436,000	2,042,000	2,042,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>706,000</u>	<u>706,000</u>	<u>760,000</u>
A03901	Stationery			109,000	109,000	125,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>552,000</u>	<u>552,000</u>	<u>590,000</u>
001	Others			100,000	552,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			452,000		480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>771,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>771,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				771,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			35,000	35,000	40,000
Boys High School Sukamaidan				23,483,000	66,323,000	63,962,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,616,000</u>	<u>97,092,000</u>	<u>97,211,000</u>
A011	TOTAL PAY		220	<u>64,260,000</u>	<u>69,593,000</u>	<u>69,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>13,857,000</u>	<u>26,022,000</u>	<u>26,022,000</u>
A01101	Total Basic Pay		19	<u>11,679,000</u>	<u>23,209,000</u>	<u>23,209,000</u>
H020	Headmaster	(BPS-19)	1			
H021	Headmaster/Assistant Headmaster	(BPS-18)	2			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	12			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			149,000	85,000	85,000
A01103	Special pay			2,029,000	2,728,000	2,728,000
A011-2	TOTAL PAY OF OTHER STAFF		201	<u>50,403,000</u>	<u>43,571,000</u>	<u>43,571,000</u>
A01151	Total Pay of Other Staff		201	<u>43,150,000</u>	<u>38,837,000</u>	<u>38,837,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
P027	PET	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	8			
E011	Elementary School Teacher	(BPS-14)	110			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
D159	Driver	(BPS-04)	2			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
N006	Naib Qasid	(BPS-02)	23			
G019	Grade-I	(BPS-01)	35			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			18,000		
A01153	Special pay			7,091,000	4,662,000	4,662,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>72,000</u>	<u>72,000</u>
A012	TOTAL ALLOWANCES			<u>34,356,000</u>	<u>27,499,000</u>	<u>27,618,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,031,000</u>	<u>25,831,000</u>	<u>25,831,000</u>
A01202	House rent Allowance			4,492,000	3,792,000	3,792,000
A01203	Conveyance allowance			6,988,000	6,007,000	6,007,000
A0120D	Integrated Allowance			163,000	165,000	165,000
A0120X	Ad - hoc Allowance - 2010			9,204,000	175,000	175,000
A01211	Hill allowance			238,000	200,000	200,000
A01217	Medical allowance			4,753,000	4,176,000	4,176,000
A01224	Entertainment allowance			6,000	3,000	3,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance				56,000	56,000
A0122M	Ad-hoc Relief Allowance-2016			6,153,000	5,100,000	5,100,000
A0122Y	Ad-hoc Relief Allowance 2017				6,137,000	6,137,000
A01238	Charge allowance			16,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,325,000</u>	<u>1,668,000</u>	<u>1,787,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			150,000	131,000	150,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			2,073,000	1,536,000	1,536,000
A03	TOTAL OPERATING EXPENSES			<u>3,617,000</u>	<u>5,894,000</u>	<u>5,920,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>1,231,000</u>	<u>3,508,000</u>	<u>3,492,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,191,000</u>	<u>3,468,000</u>	<u>3,452,000</u>
003	Gilgit-Baltistan Weather Charges			1,191,000	3,468,000	3,452,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>2,173,000</u>	<u>2,173,000</u>	<u>2,200,000</u>
A03901	Stationery			223,000	223,000	240,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Newspapers, Periodicals and Books			65,000	65,000	65,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,810,000</u>
001	Others			200,000	1,800,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,600,000		1,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,718,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,718,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,718,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A061	TOTAL SCHOLARSHIP			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A06103	Cash awards			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
001	Cash Awards			49,000	49,000	49,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			90,000	90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>106,000</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			80,000	80,000	80,000
Boys High School Thowar Skardu				102,480,000	104,949,000	103,299,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1097	Girls High School Thowar Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,116,000</u>	<u>33,003,000</u>	<u>33,002,000</u>
A011	TOTAL PAY		89	<u>21,308,000</u>	<u>23,299,000</u>	<u>23,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,786,000</u>	<u>7,486,000</u>	<u>7,486,000</u>
A01101	Total Basic Pay		2	<u>1,524,000</u>	<u>6,698,000</u>	<u>6,698,000</u>
S013	Secondary School Teacher	(BPS-17)	1			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			262,000	788,000	788,000
A011-2	TOTAL PAY OF OTHER STAFF		87	<u>19,522,000</u>	<u>15,813,000</u>	<u>15,813,000</u>
A01151	Total Pay of Other Staff		87	<u>17,224,000</u>	<u>14,137,000</u>	<u>14,137,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	5			
E011	Elementary School Teacher	(BPS-14)	42			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	26			
A01152	Personal pay			18,000		
A01153	Special pay			2,280,000	1,676,000	1,676,000
A012	TOTAL ALLOWANCES			<u>10,808,000</u>	<u>9,704,000</u>	<u>9,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,061,000</u>	<u>9,080,000</u>	<u>9,080,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			1,465,000	1,332,000	1,332,000
A01203	Conveyance allowance			2,536,000	2,235,000	2,235,000
A0120D	Integrated Allowance			94,000	66,000	66,000
A0120X	Ad - hoc Allowance - 2010			2,494,000	28,000	28,000
A01211	Hill allowance			85,000	82,000	82,000
A01217	Medical allowance			1,647,000	1,568,000	1,568,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A01224	Entertainment allowance			3,000	6,000	6,000
A01226	Computer allowance			18,000		
A0122M	Ad-hoc Relief Allowance-2016			1,718,000	1,700,000	1,700,000
A0122Y	Ad-hoc Relief Allowance 2017				2,061,000	2,061,000
A01238	Charge allowance				1,000	1,000
A01253	Science Teaching Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>747,000</u>	<u>624,000</u>	<u>623,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			696,000	573,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>1,586,000</u>	<u>2,310,000</u>	<u>2,358,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,294,000</u>	<u>1,270,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,274,000</u>	<u>1,250,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,274,000	1,250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>905,000</u>	<u>965,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>785,000</u>	<u>785,000</u>	<u>825,000</u>
001	Others			135,000	785,000	145,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			650,000		680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>463,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>463,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				462,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>54,000</u>	<u>54,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			54,000	54,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			45,000	45,000	50,000
Girls High School Thowar Skardu				33,883,000	35,956,000	35,503,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,020,000</u>	<u>31,749,000</u>	<u>31,750,000</u>
A011	TOTAL PAY	82		<u>20,195,000</u>	<u>22,288,000</u>	<u>22,288,000</u>
A011-1	TOTAL PAY OF OFFICERS	2		<u>2,854,000</u>	<u>6,930,000</u>	<u>6,930,000</u>
A01101	Total Basic Pay	2		<u>2,433,000</u>	<u>6,208,000</u>	<u>6,208,000</u>
H020	Headmaster (BPS-16)	2				
A01103	Special pay			421,000	722,000	722,000
A011-2	TOTAL PAY OF OTHER STAFF	80		<u>17,341,000</u>	<u>15,358,000</u>	<u>15,358,000</u>
A01151	Total Pay of Other Staff	80		<u>14,906,000</u>	<u>13,735,000</u>	<u>13,735,000</u>
D151	DM (BPS-16)	1				
O010	OT (BPS-16)	1				
P027	PET (BPS-16)	1				
S106	SPTI (BPS-16)	1				
T036	TGST/TGT (BPS-16)	8				
T061	TUGT (BPS-16)	1				
E011	Elementary School Teacher (BPS-14)	48				
N006	Naib Qasid (BPS-02)	8				
G019	Grade-I (BPS-01)	11				
A01153	Special pay			2,435,000	1,623,000	1,623,000
A012	TOTAL ALLOWANCES			<u>9,825,000</u>	<u>9,461,000</u>	<u>9,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,018,000</u>	<u>8,768,000</u>	<u>8,768,000</u>
A01202	House rent Allowance			1,387,000	1,316,000	1,316,000
A01203	Conveyance allowance			2,412,000	2,196,000	2,196,000
A0120D	Integrated Allowance			46,000	45,000	45,000
A0120X	Ad - hoc Allowance - 2010			2,456,000	90,000	90,000
A01211	Hill allowance			80,000	78,000	78,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A01217	Medical allowance			1,476,000	1,480,000	1,480,000
A0122M	Ad-hoc Relief Allowance-2016			1,158,000	1,606,000	1,606,000
A0122Y	Ad-hoc Relief Allowance 2017				1,955,000	1,955,000
A01238	Charge allowance			3,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>807,000</u>	<u>693,000</u>	<u>694,000</u>
A01274	Medical charges			50,000	49,000	50,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			756,000	644,000	644,000
A03	TOTAL OPERATING EXPENSES			<u>2,001,000</u>	<u>2,620,000</u>	<u>2,635,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>2,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>1,290,000</u>	<u>1,212,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>630,000</u>	<u>1,270,000</u>	<u>1,192,000</u>
003	Gilgit-Baltistan Weather Charges			630,000	1,270,000	1,192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>88,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>1,240,000</u>	<u>1,240,000</u>	<u>1,300,000</u>
A03901	Stationery			120,000	120,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	Others			150,000	1,100,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			950,000		980,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>226,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>226,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				226,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>58,000</u>	<u>58,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			58,000	58,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			49,000	49,000	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
Boys High School Talu Skardu				32,210,000	34,783,000	34,533,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,456,000</u>	<u>10,796,000</u>	<u>10,795,000</u>
A011	TOTAL PAY		32	<u>9,030,000</u>	<u>7,782,000</u>	<u>7,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,854,000</u>	<u>3,275,000</u>	<u>3,275,000</u>
A01101	Total Basic Pay		5	<u>2,433,000</u>	<u>2,930,000</u>	<u>2,930,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	3			
T040	TGT/HM	(BPS-17)	1			
A01103	Special pay			421,000	345,000	345,000
A011-2	TOTAL PAY OF OTHER STAFF		27	<u>6,176,000</u>	<u>4,507,000</u>	<u>4,507,000</u>
A01151	Total Pay of Other Staff		27	<u>5,297,000</u>	<u>4,039,000</u>	<u>4,039,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	8			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	4			
G019	Grade-I	(BPS-01)	5			
A01152	Personal pay			6,000		
A01153	Special pay			873,000	468,000	468,000
A012	TOTAL ALLOWANCES			<u>4,426,000</u>	<u>3,014,000</u>	<u>3,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,123,000</u>	<u>2,843,000</u>	<u>2,843,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A01202	House rent Allowance			637,000	385,000	385,000
A01203	Conveyance allowance			1,043,000	694,000	694,000
A0120D	Integrated Allowance			22,000	24,000	24,000
A0120X	Ad - hoc Allowance - 2010			1,291,000	41,000	41,000
A01211	Hill allowance			22,000	22,000	22,000
A01217	Medical allowance			621,000	443,000	443,000
A01224	Entertainment allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			476,000	556,000	556,000
A0122Y	Ad-hoc Relief Allowance 2017				677,000	677,000
A01238	Charge allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>303,000</u>	<u>171,000</u>	<u>170,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			252,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES			<u>851,000</u>	<u>973,000</u>	<u>1,029,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>388,000</u>	<u>376,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>246,000</u>	<u>368,000</u>	<u>356,000</u>
003	Gilgit-Baltistan Weather Charges			246,000	368,000	356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>474,000</u>	<u>474,000</u>	<u>530,000</u>
A03901	Stationery			80,000	80,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>374,000</u>	<u>374,000</u>	<u>410,000</u>
001	Others			70,000	374,000	80,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			304,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			24,000	24,000	35,000
Boys High School Stak Skardu				14,448,000	12,510,000	11,951,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,086,000</u>	<u>19,171,000</u>	<u>19,170,000</u>
A011	TOTAL PAY		65	<u>17,365,000</u>	<u>13,630,000</u>	<u>13,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,872,000</u>	<u>5,517,000</u>	<u>5,517,000</u>
A01101	Total Basic Pay		7	<u>3,268,000</u>	<u>4,938,000</u>	<u>4,938,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	5			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			604,000	579,000	579,000
A011-2	TOTAL PAY OF OTHER STAFF		58	<u>13,493,000</u>	<u>8,113,000</u>	<u>8,113,000</u>
A01151	Total Pay of Other Staff		58	<u>11,596,000</u>	<u>7,246,000</u>	<u>7,246,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	3			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	8			
T061	TUGT	(BPS-16)	7			
E011	Elementary School Teacher	(BPS-14)	20			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	6			
G019	Grade-I	(BPS-01)	9			
A01153	Special pay			1,897,000	867,000	867,000
A012	TOTAL ALLOWANCES			<u>8,721,000</u>	<u>5,541,000</u>	<u>5,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,097,000</u>	<u>5,202,000</u>	<u>5,202,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A01202	House rent Allowance			1,242,000	748,000	748,000
A01203	Conveyance allowance			2,138,000	1,251,000	1,251,000
A0120D	Integrated Allowance			36,000	44,000	44,000
A0120X	Ad - hoc Allowance - 2010			2,534,000	83,000	83,000
A01211	Hill allowance			58,000	40,000	40,000
A01217	Medical allowance			1,236,000	850,000	850,000
A0121A	Ad - hoc Allowance - 2011			15,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			836,000	993,000	993,000
A0122Y	Ad-hoc Relief Allowance 2017				1,190,000	1,190,000
A01238	Charge allowance			2,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>624,000</u>	<u>339,000</u>	<u>338,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			573,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			<u>1,157,000</u>	<u>1,515,000</u>	<u>1,587,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>346,000</u>	<u>704,000</u>	<u>704,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>326,000</u>	<u>684,000</u>	<u>684,000</u>
003	Gilgit-Baltistan Weather Charges			326,000	684,000	684,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>760,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>590,000</u>	<u>590,000</u>	<u>630,000</u>
001	Others			90,000	590,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			38,000	38,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			29,000	29,000	35,000
Boys High School Harpoh Skardu				27,392,000	20,835,000	20,884,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,820,000</u>	<u>37,280,000</u>	<u>36,213,000</u>
A011	TOTAL PAY		<u>75</u>	<u>20,029,000</u>	<u>26,415,000</u>	<u>26,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>3,286,000</u>	<u>7,566,000</u>	<u>7,566,000</u>
A01101	Total Basic Pay		6	<u>2,887,000</u>	<u>6,771,000</u>	<u>6,771,000</u>
H020	Headmaster	(BPS-18)	1			
A122	Assistant Headmaster	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	4			
A01103	Special pay			399,000	795,000	795,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>69</u>	<u>16,743,000</u>	<u>18,849,000</u>	<u>18,849,000</u>
A01151	Total Pay of Other Staff		<u>69</u>	<u>14,353,000</u>	<u>16,856,000</u>	<u>16,856,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
P027	PET	(BPS-16)	1			
T037	TGST/TGT/HM	(BPS-16)	11			
T061	TUGT	(BPS-16)	2			
E011	Elementary School Teacher	(BPS-14)	37			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	2			
G019	Grade-I	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	7			
G019	Grade-I	(BPS-01)	3			
A01153	Special pay			2,390,000	1,993,000	1,993,000
A012	TOTAL ALLOWANCES			<u>10,791,000</u>	<u>10,865,000</u>	<u>9,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,948,000</u>	<u>9,165,000</u>	<u>9,165,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A01202	House rent Allowance			1,483,000	1,282,000	1,282,000
A01203	Conveyance allowance			2,329,000	2,125,000	2,125,000
A0120D	Integrated Allowance			22,000	31,000	31,000
A0120X	Ad - hoc Allowance - 2010			3,176,000	70,000	70,000
A01211	Hill allowance			55,000	60,000	60,000
A01217	Medical allowance			1,497,000	1,351,000	1,351,000
A0122M	Ad-hoc Relief Allowance-2016			1,386,000	1,915,000	1,915,000
A0122Y	Ad-hoc Relief Allowance 2017				2,331,000	2,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>843,000</u>	<u>1,700,000</u>	<u>633,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,067,000	
A01289	Teaching Allowance			792,000	583,000	583,000
A03	TOTAL OPERATING EXPENSES			<u>1,350,000</u>	<u>2,076,000</u>	<u>2,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>490,000</u>	<u>1,216,000</u>	<u>1,192,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>470,000</u>	<u>1,196,000</u>	<u>1,172,000</u>
003	Gilgit-Baltistan Weather Charges			470,000	1,196,000	1,172,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>749,000</u>	<u>749,000</u>	<u>805,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03901	Stationery			115,000	115,000	135,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>614,000</u>	<u>614,000</u>	<u>650,000</u>
001	Others			114,000	614,000	120,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>48,000</u>	<u>48,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			48,000	48,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			38,000	38,000	40,000
Boys High School Sermik Skardu				32,338,000	39,524,000	38,465,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,392,000</u>	<u>53,726,000</u>	<u>53,725,000</u>
A011	TOTAL PAY		121	<u>33,883,000</u>	<u>38,301,000</u>	<u>38,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>6,204,000</u>	<u>18,267,000</u>	<u>18,267,000</u>
A01101	Total Basic Pay		10	<u>5,137,000</u>	<u>16,345,000</u>	<u>16,345,000</u>
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	3			
A01102	Personal pay			48,000		
A01103	Special pay			1,019,000	1,922,000	1,922,000
A011-2	TOTAL PAY OF OTHER STAFF		111	<u>27,679,000</u>	<u>20,034,000</u>	<u>20,034,000</u>
A01151	Total Pay of Other Staff		111	<u>23,303,000</u>	<u>17,588,000</u>	<u>17,588,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	4			
S107	SPTI/PET	(BPS-16)	3			
T042	TGT/TGST/HM	(BPS-16)	16			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	49			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-09)	2			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	3			
G019	Grade-I	(BPS-01)	11			
A01152	Personal pay				3,000	3,000
A01153	Special pay			4,376,000	2,443,000	2,443,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A012	TOTAL ALLOWANCES			<u>18,509,000</u>	<u>15,425,000</u>	<u>15,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,354,000</u>	<u>14,375,000</u>	<u>14,375,000</u>
A01202	House rent Allowance			2,211,000	1,940,000	1,940,000
A01203	Conveyance allowance			3,747,000	3,572,000	3,572,000
A0120D	Integrated Allowance			58,000	56,000	56,000
A0120X	Ad - hoc Allowance - 2010			6,811,000	480,000	480,000
A01211	Hill allowance			100,000	92,000	92,000
A01217	Medical allowance			2,325,000	2,166,000	2,166,000
A01224	Entertainment allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,100,000	2,720,000	2,720,000
A0122Y	Ad-hoc Relief Allowance 2017				3,331,000	3,331,000
A01238	Charge allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>1,050,000</u>	<u>1,049,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,104,000	999,000	999,000
A03	TOTAL OPERATING EXPENSES			<u>1,286,000</u>	<u>2,737,000</u>	<u>2,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>421,000</u>	<u>1,872,000</u>	<u>1,842,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>401,000</u>	<u>1,852,000</u>	<u>1,822,000</u>
003	Gilgit-Baltistan Weather Charges			401,000	1,852,000	1,822,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>754,000</u>	<u>754,000</u>	<u>800,000</u>
A03901	Stationery			90,000	90,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>644,000</u>	<u>644,000</u>	<u>680,000</u>
001	Others			102,000	644,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			542,000		570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>939,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>939,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				938,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>43,000</u>	<u>43,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			43,000	43,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>75,000</u>

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			33,000	33,000	40,000
Girls High School Sukamaidan Skardu				53,836,000	57,559,000	56,623,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>82,590,000</u>	<u>77,493,440</u>	<u>77,621,000</u>
A011	TOTAL PAY		199	<u>55,121,000</u>	<u>55,342,000</u>	<u>55,492,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	<u>11,520,000</u>	<u>24,555,000</u>	<u>24,555,000</u>
A01101	Total Basic Pay		19	<u>9,639,000</u>	<u>21,904,000</u>	<u>21,904,000</u>
H020	Headmaster	(BPS-18)	3			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			70,000	63,000	63,000
A01103	Special pay			1,811,000	2,588,000	2,588,000
A011-2	TOTAL PAY OF OTHER STAFF		180	<u>43,601,000</u>	<u>30,787,000</u>	<u>30,937,000</u>
A01151	Total Pay of Other Staff		180	<u>36,292,000</u>	<u>27,504,000</u>	<u>27,654,000</u>
D151	DM	(BPS-16)	6			
O010	OT	(BPS-16)	6			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	15			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	96			
U019	Upper Division Clerk	(BPS-14)	3			
L012	Laboratory Assistant	(BPS-09)	5			
G021	Grade-II	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	15			
G019	Grade-I	(BPS-01)	16			
M056	Mosque School Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A01153	Special pay			7,309,000	3,283,000	3,283,000
A012	TOTAL ALLOWANCES			<u>27,469,000</u>	<u>22,151,440</u>	<u>22,129,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,594,000</u>	<u>20,777,000</u>	<u>20,777,000</u>
A01202	House rent Allowance			3,676,000	2,997,000	2,997,000
A01203	Conveyance allowance			5,918,000	4,925,000	4,925,000
A0120D	Integrated Allowance			94,000	89,000	89,000
A0120X	Ad - hoc Allowance - 2010			8,707,000	96,000	96,000
A01211	Hill allowance			172,000	149,000	149,000
A01217	Medical allowance			3,915,000	3,336,000	3,336,000
A0121A	Ad - hoc Allowance - 2011			6,000		
A0121T	Adhoc Relief Allowance 2013				4,000	4,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A01224	Entertainment allowance				6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			3,103,000	4,275,000	4,275,000
A0122Y	Ad-hoc Relief Allowance 2017				4,895,000	4,895,000
A01238	Charge allowance			3,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,875,000</u>	<u>1,374,440</u>	<u>1,352,000</u>
A01273	Honoraria				26,440	
A01274	Medical charges			50,000	46,000	50,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			1,824,000	1,302,000	1,302,000
A03	TOTAL OPERATING EXPENSES			<u>2,011,000</u>	<u>4,042,000</u>	<u>4,111,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>8,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			20,000	8,000	20,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>2,766,000</u>	<u>2,748,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>2,746,000</u>	<u>2,728,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	2,746,000	2,728,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>88,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>1,180,000</u>	<u>1,180,000</u>	<u>1,240,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,050,000</u>
001	Others			160,000	1,010,000	170,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			850,000		880,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>64,000</u>	<u>64,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			64,000	64,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			59,000	59,000	65,000
Boys High School Hussainabad Skardu				84,806,000	81,739,440	81,889,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,318,000</u>	<u>45,025,000</u>	<u>45,024,000</u>
A011	TOTAL PAY		95	<u>27,660,000</u>	<u>32,444,000</u>	<u>32,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>6,573,000</u>	<u>13,351,000</u>	<u>13,351,000</u>
A01101	Total Basic Pay		9	<u>5,625,000</u>	<u>11,925,000</u>	<u>11,925,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			948,000	1,426,000	1,426,000
A011-2	TOTAL PAY OF OTHER STAFF		86	<u>21,087,000</u>	<u>19,093,000</u>	<u>19,093,000</u>
A01151	Total Pay of Other Staff		86	<u>17,910,000</u>	<u>17,120,000</u>	<u>17,120,000</u>
T042	TGT/TGST/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	52			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
G021	Grade-II	(BPS-02)	9			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	5			
A01153	Special pay			3,177,000	1,973,000	1,973,000
A012	TOTAL ALLOWANCES			<u>13,658,000</u>	<u>12,581,000</u>	<u>12,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,695,000</u>	<u>11,829,000</u>	<u>11,829,000</u>
A01202	House rent Allowance			1,737,000	1,687,000	1,687,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A01203	Conveyance allowance			2,736,000	2,746,000	2,746,000
A0120D	Integrated Allowance			46,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			4,329,000	129,000	129,000
A01211	Hill allowance			91,000	82,000	82,000
A01217	Medical allowance			1,857,000	1,873,000	1,873,000
A0122M	Ad-hoc Relief Allowance-2016			1,898,000	2,362,000	2,362,000
A0122Y	Ad-hoc Relief Allowance 2017				2,890,000	2,890,000
A01238	Charge allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>963,000</u>	<u>752,000</u>	<u>751,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			912,000	701,000	701,000
A03	TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>2,347,000</u>	<u>2,383,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>456,000</u>	<u>1,592,000</u>	<u>1,570,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>436,000</u>	<u>1,572,000</u>	<u>1,550,000</u>
003	Gilgit-Baltistan Weather Charges			436,000	1,572,000	1,550,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>644,000</u>	<u>644,000</u>	<u>690,000</u>
A03901	Stationery			90,000	90,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>534,000</u>	<u>534,000</u>	<u>570,000</u>
001	Others			104,000	534,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			430,000		460,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			45,000	45,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13201	Furniture and Fixtures			33,000	33,000	40,000
Girls Model High School Skardu				42,689,000	47,532,000	47,539,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>94,354,000</u>	<u>97,783,000</u>	<u>98,214,000</u>
A011	TOTAL PAY		<u>234</u>	<u>62,714,000</u>	<u>69,516,000</u>	<u>69,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>15,526,000</u>	<u>25,549,000</u>	<u>25,608,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>13,297,000</u>	<u>22,859,000</u>	<u>22,911,000</u>
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	13			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01102	Personal pay			29,000		
A01103	Special pay			2,200,000	2,690,000	2,697,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>216</u>	<u>47,188,000</u>	<u>43,967,000</u>	<u>44,216,000</u>
A01151	Total Pay of Other Staff		<u>216</u>	<u>40,183,000</u>	<u>39,267,000</u>	<u>39,501,000</u>
S107	SPTI/PET	(BPS-16)	1			
T042	TGT/TGST/HM	(BPS-16)	2			
T061	TUGT	(BPS-16)	16			
E011	Elementary School Teacher	(BPS-14)	114			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	5			
L012	Laboratory Assistant	(BPS-09)	3			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	16			
G019	Grade-I	(BPS-01)	46			
M056	Mosque School Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			
A01152	Personal pay				2,000	2,000
A01153	Special pay			7,005,000	4,698,000	4,713,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A012	TOTAL ALLOWANCES			<u>31,640,000</u>	<u>28,267,000</u>	<u>28,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,705,000</u>	<u>26,732,000</u>	<u>26,855,000</u>
A01202	House rent Allowance			3,970,000	4,059,000	4,064,000
A01203	Conveyance allowance			6,507,000	6,406,000	6,450,000
A0120D	Integrated Allowance			172,000	205,000	205,000
A0120X	Ad - hoc Allowance - 2010			9,708,000	153,000	186,000
A01211	Hill allowance			243,000	204,000	204,000
A01216	Qualification allowance			70,000	60,000	60,000
A01217	Medical allowance			4,707,000	4,516,000	4,522,000
A01224	Entertainment allowance			10,000	23,000	54,000
A01226	Computer allowance			8,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			4,305,000	4,987,000	4,991,000
A0122Y	Ad-hoc Relief Allowance 2017				6,105,000	6,105,000
A01238	Charge allowance			5,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,935,000</u>	<u>1,535,000</u>	<u>1,535,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			1,884,000	1,485,000	1,485,000
A03	TOTAL OPERATING EXPENSES			<u>2,551,000</u>	<u>5,326,000</u>	<u>5,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>3,596,000</u>	<u>3,612,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>3,576,000</u>	<u>3,592,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	3,576,000	3,592,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>88,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A039	TOTAL GENERAL			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,650,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,410,000</u>
001	Others			200,000	1,400,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,200,000		1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,217,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,217,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,217,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,200,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gambad Skardu					
A09	TOTAL PHYSICAL ASSETS			<u>97,000</u>	<u>97,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>97,000</u>	<u>97,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			97,000	97,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13201	Furniture and Fixtures			85,000	85,000	85,000
Boys High School Gambad Skardu				97,170,000	105,789,000	103,778,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,947,000</u>	<u>74,288,000</u>	<u>74,119,000</u>
A011	TOTAL PAY		167	<u>50,038,000</u>	<u>52,992,000</u>	<u>53,325,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>12,322,000</u>	<u>22,339,000</u>	<u>22,339,000</u>
A01101	Total Basic Pay		18	<u>10,215,000</u>	<u>20,003,000</u>	<u>20,003,000</u>
H020	Headmaster	(BPS-18)	2			
S013	Secondary School Teacher	(BPS-17)	10			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	4			
A01103	Special pay			2,107,000	2,336,000	2,336,000
A011-2	TOTAL PAY OF OTHER STAFF		149	<u>37,716,000</u>	<u>30,653,000</u>	<u>30,986,000</u>
A01151	Total Pay of Other Staff		149	<u>31,409,000</u>	<u>27,474,000</u>	<u>27,788,000</u>
D151	DM	(BPS-16)	3			
O010	OT	(BPS-16)	3			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	14			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	86			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	3			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	11			
A01153	Special pay			6,307,000	3,179,000	3,198,000
A012	TOTAL ALLOWANCES			<u>27,909,000</u>	<u>21,296,000</u>	<u>20,794,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,202,000</u>	<u>19,262,000</u>	<u>19,345,000</u>
A01202	House rent Allowance			3,507,000	2,749,000	2,749,000
A01203	Conveyance allowance			5,530,000	4,632,000	4,639,000
A0120D	Integrated Allowance			72,000	91,000	91,000
A0120X	Ad - hoc Allowance - 2010			9,800,000	30,000	100,000
A01211	Hill allowance			148,000	137,000	137,000
A01217	Medical allowance			3,433,000	3,078,000	3,079,000
A0122M	Ad-hoc Relief Allowance-2016			3,708,000	3,830,000	3,833,000
A0122Y	Ad-hoc Relief Allowance 2017				4,714,000	4,716,000
A01238	Charge allowance			4,000		
A01253	Science Teaching Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,707,000</u>	<u>2,034,000</u>	<u>1,449,000</u>
A01274	Medical charges			50,000	37,000	50,000
A01278	Leave salary			1,000	600,000	
A01289	Teaching Allowance			1,656,000	1,397,000	1,399,000
A03	TOTAL OPERATING EXPENSES			<u>2,471,000</u>	<u>4,251,000</u>	<u>4,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000		2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>2,604,000</u>	<u>2,626,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>2,584,000</u>	<u>2,606,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	2,584,000	2,606,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>87,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	87,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,540,000</u>	<u>1,540,000</u>	<u>1,570,000</u>
A03901	Stationery			150,000	150,000	170,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,380,000</u>
001	Others			170,000	1,370,000	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,200,000		1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,083,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,083,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				2,083,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>85,000</u>	<u>85,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			59,000	59,000	60,000
Boys High School Kushmarah Skardu				80,629,000	82,032,000	78,592,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,176,000</u>	<u>80,057,000</u>	<u>79,355,000</u>
A011	TOTAL PAY		179	<u>52,806,000</u>	<u>56,933,000</u>	<u>56,933,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	<u>15,035,000</u>	<u>28,527,000</u>	<u>28,527,000</u>
A01101	Total Basic Pay		23	<u>12,653,000</u>	<u>25,325,000</u>	<u>25,325,000</u>
H020	Headmaster	(BPS-18)	3			
S013	Secondary School Teacher	(BPS-17)	16			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			120,000	165,000	165,000
A01103	Special pay			2,262,000	3,037,000	3,037,000
A011-2	TOTAL PAY OF OTHER STAFF		156	<u>37,771,000</u>	<u>28,406,000</u>	<u>28,406,000</u>
A01151	Total Pay of Other Staff		156	<u>31,888,000</u>	<u>25,300,000</u>	<u>25,300,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	10			
T061	TUGT	(BPS-16)	6			
E011	Elementary School Teacher	(BPS-14)	91			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
G021	Grade-II	(BPS-02)	10			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	9			
M056	Mosque School Teacher	(Fixed)	1			
P014	Paish Imam	(Fixed)	1			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
A01152	Personal pay			11,000	25,000	25,000
A01153	Special pay			5,872,000	3,081,000	3,081,000
A012	TOTAL ALLOWANCES			<u>26,370,000</u>	<u>23,124,000</u>	<u>22,422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,627,000</u>	<u>21,002,000</u>	<u>20,882,000</u>
A01202	House rent Allowance			3,342,000	3,134,000	3,134,000
A01203	Conveyance allowance			5,233,000	4,750,000	4,750,000
A0120D	Integrated Allowance			94,000	116,000	116,000
A0120X	Ad - hoc Allowance - 2010			8,847,000	179,000	179,000
A01211	Hill allowance			160,000	146,000	146,000
A01217	Medical allowance			3,712,000	3,404,000	3,404,000
A01224	Entertainment allowance			2,000	10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			3,232,000	4,162,000	4,162,000
A0122Y	Ad-hoc Relief Allowance 2017				4,978,000	4,978,000
A01238	Charge allowance			5,000	1,000	1,000
A01253	Science Teaching Allowance				2,000	2,000
A01270	Other				<u>120,000</u>	
001	Others				120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,743,000</u>	<u>2,122,000</u>	<u>1,540,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	582,000	
A01289	Teaching Allowance			1,692,000	1,490,000	1,490,000
A03	TOTAL OPERATING EXPENSES			<u>2,551,000</u>	<u>4,227,000</u>	<u>4,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>1,020,000</u>	<u>2,696,000</u>	<u>2,696,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>2,676,000</u>	<u>2,676,000</u>
003	Gilgit-Baltistan Weather Charges			1,000,000	2,676,000	2,676,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,450,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,210,000</u>
001	Others			200,000	1,200,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,726,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,726,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,725,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>91,000</u>	<u>91,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>91,000</u>	<u>91,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			91,000	91,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>106,000</u>	<u>106,000</u>	<u>115,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			80,000	80,000	80,000
Boys High School Kachura Skardu				81,980,000	87,262,000	83,797,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,694,000</u>	<u>32,439,000</u>	<u>32,439,000</u>
A011	TOTAL PAY		<u>101</u>	<u>13,460,000</u>	<u>23,749,000</u>	<u>23,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>7,924,000</u>	<u>3,754,000</u>	<u>3,754,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>6,623,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
H020	Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	8			
T040	TGT/HM	(BPS-17)	1			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			1,301,000	394,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>5,536,000</u>	<u>19,995,000</u>	<u>19,995,000</u>
A01151	Total Pay of Other Staff		<u>90</u>	<u>2,003,000</u>	<u>17,885,000</u>	<u>17,885,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	2			
S107	SPTI/PET	(BPS-16)	2			
T042	TGT/TGST/HM	(BPS-16)	5			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	51			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G021	Grade-II	(BPS-02)	5			
N006	Naib Qasid	(BPS-02)	9			
G019	Grade-I	(BPS-01)	8			
A01153	Special pay			3,533,000	2,110,000	2,110,000
A012	TOTAL ALLOWANCES			<u>15,234,000</u>	<u>8,690,000</u>	<u>8,690,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,307,000</u>	<u>8,083,000</u>	<u>8,083,000</u>
A01202	House rent Allowance			2,207,000	1,234,000	1,234,000
A01203	Conveyance allowance			3,306,000	1,357,000	1,357,000
A0120D	Integrated Allowance			52,000	74,000	74,000
A0120X	Ad - hoc Allowance - 2010			4,802,000	18,000	18,000
A01211	Hill allowance			90,000	86,000	86,000
A01217	Medical allowance			2,307,000	1,498,000	1,498,000
A0122M	Ad-hoc Relief Allowance-2016			1,513,000	1,714,000	1,714,000
A0122Y	Ad-hoc Relief Allowance 2017				2,102,000	2,102,000
A01238	Charge allowance			30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>927,000</u>	<u>607,000</u>	<u>607,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			876,000	557,000	557,000
A03	TOTAL OPERATING EXPENSES			<u>2,071,000</u>	<u>2,430,000</u>	<u>2,657,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>2,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000		20,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>1,200,000</u>	<u>1,214,000</u>
A03303	Electricity			20,000		20,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>1,200,000</u>	<u>1,194,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	1,200,000	1,194,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>88,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>		<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,320,000</u>
A03901	Stationery			150,000	150,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>970,000</u>	<u>970,000</u>	<u>1,100,000</u>
001	Others			170,000	970,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			800,000		900,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>85,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			85,000	85,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures			59,000	59,000	65,000
Boys High School Bunyal Skardu				30,991,000	35,094,000	35,253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1141	Boys High School Tormik Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,228,000</u>	<u>14,569,000</u>	<u>14,580,000</u>
A011	TOTAL PAY		44	<u>10,580,000</u>	<u>10,235,000</u>	<u>10,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,180,000</u>	<u>3,195,000</u>	<u>3,195,000</u>
A01101	Total Basic Pay		2	<u>1,050,000</u>	<u>2,861,000</u>	<u>2,861,000</u>
S013	Secondary School Teacher	(BPS-17)	2			
A01103	Special pay			130,000	334,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		42	<u>9,400,000</u>	<u>7,040,000</u>	<u>7,040,000</u>
A01151	Total Pay of Other Staff		42	<u>8,400,000</u>	<u>6,299,000</u>	<u>6,299,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	2			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	20			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	12			
A01153	Special pay			1,000,000	741,000	741,000
A012	TOTAL ALLOWANCES			<u>4,648,000</u>	<u>4,334,000</u>	<u>4,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,297,000</u>	<u>4,034,000</u>	<u>4,034,000</u>
A01202	House rent Allowance			650,000	585,000	585,000
A01203	Conveyance allowance			1,000,000	992,000	992,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance			55,000	41,000	41,000
A0120X	Ad - hoc Allowance - 2010			1,000,000		
A01211	Hill allowance			40,000	38,000	38,000
A01217	Medical allowance			750,000	678,000	678,000
A0122M	Ad-hoc Relief Allowance-2016			800,000	742,000	742,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0122Y	Ad-hoc Relief Allowance 2017				957,000	957,000
A01238	Charge allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>300,000</u>	<u>311,000</u>
A01274	Medical charges			50,000	40,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01289	Teaching Allowance			300,000	260,000	260,000
A03	TOTAL OPERATING EXPENSES			<u>956,000</u>	<u>1,462,000</u>	<u>1,572,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>1,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000		30,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>716,000</u>	<u>716,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>150,000</u>	<u>686,000</u>	<u>686,000</u>
003	Gilgit-Baltistan Weather Charges			150,000	686,000	686,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>645,000</u>	<u>705,000</u>
A03901	Stationery			50,000	50,000	70,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>550,000</u>	<u>550,000</u>	<u>590,000</u>
001	Others			50,000	550,000	60,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			500,000		530,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			27,000	27,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			18,000	18,000	30,000
Boys High School Tormik Skardu				16,279,000	16,126,000	16,243,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>56,184,000</u>	<u>48,041,000</u>	<u>48,039,000</u>
A011	TOTAL PAY		89	<u>36,652,000</u>	<u>34,469,000</u>	<u>34,469,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>15,830,000</u>	<u>14,936,000</u>	<u>14,936,000</u>
A01101	Total Basic Pay		13	<u>13,372,000</u>	<u>13,360,000</u>	<u>13,360,000</u>
A122	Assistant Headmaster	(BPS-18)	1			
I024	IT Teacher	(BPS-17)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T040	TGT/HM	(BPS-17)	1			
A01102	Personal pay			35,000		
A01103	Special pay			2,423,000	1,576,000	1,576,000
A011-2	TOTAL PAY OF OTHER STAFF		76	<u>20,822,000</u>	<u>19,533,000</u>	<u>19,533,000</u>
A01151	Total Pay of Other Staff		76	<u>17,364,000</u>	<u>17,382,000</u>	<u>17,382,000</u>
O010	OT	(BPS-16)	1			
P027	PET	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	1			
T061	TUGT	(BPS-16)	4			
E011	Elementary School Teacher	(BPS-14)	43			
U019	Upper Division Clerk	(BPS-14)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	20			
G019	Grade-I	(BPS-01)	1			
N006	Naib Qasid	(BPS-01)	1			
I003	Imam Masjid	(Fixed)	1			
M057	Mosque Teacher	(Fixed)	1			
A01152	Personal pay			2,000		
A01153	Special pay			3,147,000	2,127,000	2,127,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A01156	Total Pay of contract staff			<u>309,000</u>	<u>24,000</u>	<u>24,000</u>
A012	TOTAL ALLOWANCES			<u>19,532,000</u>	<u>13,572,000</u>	<u>13,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,229,000</u>	<u>12,662,000</u>	<u>12,661,000</u>
A01201	Senior post Allowance			5,000	8,000	8,000
A01202	House rent Allowance			2,427,000	1,697,000	1,697,000
A01203	Conveyance allowance			3,796,000	2,991,000	2,991,000
A0120D	Integrated Allowance			78,000	84,000	84,000
A0120X	Ad - hoc Allowance - 2010			5,680,000	83,000	83,000
A01211	Hill allowance			127,000	88,000	88,000
A01217	Medical allowance			2,792,000	1,912,000	1,912,000
A01224	Entertainment allowance			5,000	4,000	4,000
A01226	Computer allowance			6,000	120,000	120,000
A01228	Orderly allowance				154,000	154,000
A0122M	Ad-hoc Relief Allowance-2016			3,292,000	2,472,000	2,472,000
A0122Y	Ad-hoc Relief Allowance 2017				3,016,000	3,016,000
A01238	Charge allowance			3,000	1,000	1,000
A01239	Special allowance				1,000	1,000
A01244	Adhoc relief			6,000	20,000	20,000
A01253	Science Teaching Allowance			11,000	10,000	10,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,303,000</u>	<u>910,000</u>	<u>909,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>132,000</u>	<u>132,000</u>
001	Contingent Paid Staff			100,000	132,000	132,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,152,000	727,000	727,000
A03	TOTAL OPERATING EXPENSES			<u>1,651,000</u>	<u>2,619,000</u>	<u>2,686,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,538,000</u>	<u>1,538,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>520,000</u>	<u>1,488,000</u>	<u>1,488,000</u>
003	Gilgit-Baltistan Weather Charges			520,000	1,488,000	1,488,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>858,000</u>	<u>858,000</u>	<u>910,000</u>
A03901	Stationery			123,000	123,000	140,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>715,000</u>	<u>715,000</u>	<u>750,000</u>
001	Others			100,000	715,000	110,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)			615,000		640,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,098,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,098,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,097,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,501,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,501,000	1,000
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A061	TOTAL SCHOLARSHIP			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103	Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Cash Awards			33,000	33,000	33,000
A09	TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>105,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			55,000	55,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			40,000	40,000	45,000
Boys High School Shigar				58,041,000	53,463,000	50,843,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,312,000</u>	<u>41,904,000</u>	<u>41,904,000</u>
A011	TOTAL PAY		97	<u>26,023,000</u>	<u>29,655,000</u>	<u>29,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>7,852,000</u>	<u>13,765,000</u>	<u>13,765,000</u>
A01101	Total Basic Pay		15	<u>6,349,000</u>	<u>12,161,000</u>	<u>12,161,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	10			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			244,000	150,000	150,000
A01103	Special pay			1,259,000	1,454,000	1,454,000
A011-2	TOTAL PAY OF OTHER STAFF		82	<u>18,171,000</u>	<u>15,890,000</u>	<u>15,890,000</u>
A01151	Total Pay of Other Staff		82	<u>14,668,000</u>	<u>14,223,000</u>	<u>14,223,000</u>
D151	DM	(BPS-16)	2			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	10			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	41			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	2			
N006	Naib Qasid	(BPS-02)	16			
G019	Grade-I	(BPS-01)	3			
A01152	Personal pay			11,000		
A01153	Special pay			3,492,000	1,667,000	1,667,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A012	TOTAL ALLOWANCES			<u>14,289,000</u>	<u>12,249,000</u>	<u>12,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,263,000</u>	<u>11,243,000</u>	<u>11,243,000</u>
A01202	House rent Allowance			1,847,000	1,582,000	1,582,000
A01203	Conveyance allowance			3,061,000	2,830,000	2,830,000
A0120D	Integrated Allowance			46,000	58,000	58,000
A0120X	Ad - hoc Allowance - 2010			3,932,000	55,000	55,000
A01211	Hill allowance			73,000	65,000	65,000
A01217	Medical allowance			1,950,000	1,884,000	1,884,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,350,000	2,134,000	2,134,000
A0122Y	Ad-hoc Relief Allowance 2017				2,613,000	2,613,000
A01238	Charge allowance			1,000	1,000	1,000
A01244	Adhoc relief				15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,026,000</u>	<u>1,006,000</u>	<u>1,006,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>100,000</u>	<u>234,000</u>	<u>234,000</u>
001	Contingent Paid Staff			100,000	234,000	234,000
A01289	Teaching Allowance			876,000	722,000	722,000
A03	TOTAL OPERATING EXPENSES			<u>2,116,000</u>	<u>2,994,000</u>	<u>3,068,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>785,000</u>	<u>1,663,000</u>	<u>1,663,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	1,628,000	1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,165,000</u>
A03901	Stationery			161,000	161,000	180,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>900,000</u>	<u>900,000</u>	<u>940,000</u>
001	Others			100,000	900,000	110,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			800,000		830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>472,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>472,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				471,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>65,000</u>	<u>65,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			65,000	65,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			50,000	50,000	55,000
Boys High School Gulapure Shigar				42,608,000	46,749,000	45,103,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,503,000</u>	<u>29,433,000</u>	<u>29,432,000</u>
A011	TOTAL PAY		86	<u>20,071,000</u>	<u>20,897,000</u>	<u>20,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>6,626,000</u>	<u>7,787,000</u>	<u>7,787,000</u>
A01101	Total Basic Pay		11	<u>5,500,000</u>	<u>6,969,000</u>	<u>6,969,000</u>
H020	Headmaster	(BPS-19)	1			
S013	Secondary School Teacher	(BPS-17)	6			
T039	TGT/Headmaster	(BPS-17)	2			
H020	Headmaster	(BPS-16)	2			
A01102	Personal pay			114,000		
A01103	Special pay			1,012,000	818,000	818,000
A011-2	TOTAL PAY OF OTHER STAFF		75	<u>13,445,000</u>	<u>13,110,000</u>	<u>13,110,000</u>
A01151	Total Pay of Other Staff		75	<u>11,359,000</u>	<u>11,700,000</u>	<u>11,700,000</u>
D151	DM	(BPS-16)	3			
I024	IT Teacher	(BPS-16)	1			
O010	OT	(BPS-16)	3			
S106	SPTI	(BPS-16)	2			
T036	TGST/TGT	(BPS-16)	15			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	25			
U019	Upper Division Clerk	(BPS-14)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L012	Laboratory Assistant	(BPS-07)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N006	Naib Qasid	(BPS-02)	13			
G019	Grade-I	(BPS-01)	5			

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			13,000	1,000	1,000
A01153	Special pay			2,073,000	1,409,000	1,409,000
A012	TOTAL ALLOWANCES			<u>8,432,000</u>	<u>8,536,000</u>	<u>8,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,700,000</u>	<u>7,993,000</u>	<u>7,992,000</u>
A01201	Senior post Allowance				8,000	8,000
A01202	House rent Allowance			1,093,000	1,163,000	1,163,000
A01203	Conveyance allowance			1,773,000	1,937,000	1,937,000
A0120D	Integrated Allowance			33,000	51,000	51,000
A0120X	Ad - hoc Allowance - 2010			2,165,000	57,000	57,000
A01211	Hill allowance			52,000	64,000	64,000
A01217	Medical allowance			1,222,000	1,321,000	1,321,000
A01224	Entertainment allowance				4,000	4,000
A01226	Computer allowance			15,000	15,000	15,000
A01228	Orderly allowance				84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016			1,344,000	1,466,000	1,466,000
A0122Y	Ad-hoc Relief Allowance 2017				1,799,000	1,799,000
A01238	Charge allowance			1,000		
A01244	Adhoc relief				23,000	23,000
A01264	Technical Allowance			1,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>732,000</u>	<u>543,000</u>	<u>543,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
001	Contingent Paid Staff			10,000	18,000	18,000
A01289	Teaching Allowance			672,000	475,000	475,000
A03	TOTAL OPERATING EXPENSES			<u>1,918,000</u>	<u>2,440,000</u>	<u>2,507,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>640,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>590,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
003	Gilgit-Baltistan Weather Charges			590,000	1,112,000	1,112,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>1,053,000</u>	<u>1,053,000</u>	<u>1,105,000</u>
A03901	Stationery			133,000	133,000	150,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>885,000</u>	<u>885,000</u>	<u>920,000</u>
001	Others			135,000	885,000	140,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			750,000		780,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,777,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,777,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				2,776,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>54,000</u>	<u>54,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>54,000</u>	<u>54,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			54,000	54,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			45,000	45,000	55,000
Boys High School Churka Shigar				30,585,000	34,813,000	32,070,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,102,000</u>	<u>29,227,000</u>	<u>29,226,000</u>
A011	TOTAL PAY		87	<u>15,698,000</u>	<u>20,669,000</u>	<u>20,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>2,100,000</u>	<u>6,719,000</u>	<u>6,719,000</u>
A01101	Total Basic Pay		6	<u>1,687,000</u>	<u>5,995,000</u>	<u>5,995,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1			
S013	Secondary School Teacher	(BPS-17)	2			
T040	TGT/HM	(BPS-17)	2			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			413,000	724,000	724,000
A011-2	TOTAL PAY OF OTHER STAFF		81	<u>13,598,000</u>	<u>13,950,000</u>	<u>13,950,000</u>
A01151	Total Pay of Other Staff		81	<u>11,568,000</u>	<u>12,304,000</u>	<u>12,304,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	2			
S106	SPTI	(BPS-16)	1			
T036	TGST/TGT	(BPS-16)	5			
T061	TUGT	(BPS-16)	3			
E011	Elementary School Teacher	(BPS-14)	45			
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-09)	1			
N006	Naib Qasid	(BPS-02)	5			
G019	Grade-I	(BPS-01)	17			
A01152	Personal pay			13,000	17,000	17,000
A01153	Special pay			2,017,000	1,629,000	1,629,000
A012	TOTAL ALLOWANCES			<u>10,404,000</u>	<u>8,558,000</u>	<u>8,557,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,621,000</u>	<u>8,049,000</u>	<u>8,049,000</u>
A01202	House rent Allowance			1,492,000	1,184,000	1,184,000
A01203	Conveyance allowance			2,540,000	1,985,000	1,985,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			43,000	67,000	67,000
A0120X	Ad - hoc Allowance - 2010			2,862,000	45,000	45,000
A01211	Hill allowance			71,000	68,000	68,000
A01217	Medical allowance			1,553,000	1,396,000	1,396,000
A0122M	Ad-hoc Relief Allowance-2016			1,058,000	1,488,000	1,488,000
A0122Y	Ad-hoc Relief Allowance 2017				1,796,000	1,796,000
A01238	Charge allowance				1,000	1,000
A01244	Adhoc relief				17,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>783,000</u>	<u>509,000</u>	<u>508,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			732,000	458,000	458,000
A03	TOTAL OPERATING EXPENSES			<u>1,706,000</u>	<u>2,266,000</u>	<u>2,327,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>620,000</u>	<u>1,180,000</u>	<u>1,174,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>1,160,000</u>	<u>1,154,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	1,160,000	1,154,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>975,000</u>	<u>1,030,000</u>
A03901	Stationery			110,000	110,000	130,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>845,000</u>	<u>845,000</u>	<u>880,000</u>
001	Others			145,000	845,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			700,000		730,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			55,000	55,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>90,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>47,000</u>	<u>47,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			47,000	47,000	55,000
Boys High School Tisser Shigar				27,992,000	31,677,000	31,700,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,879,000</u>	<u>21,493,000</u>	<u>21,442,000</u>
A011	TOTAL PAY		64	<u>13,531,000</u>	<u>15,155,000</u>	<u>15,155,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>1,696,000</u>	<u>1,727,000</u>	<u>1,727,000</u>
A01101	Total Basic Pay		5	<u>1,474,000</u>	<u>1,488,000</u>	<u>1,488,000</u>
S013	Secondary School Teacher	(BPS-17)	4			
H020	Headmaster	(BPS-16)	1			
A01103	Special pay			222,000	239,000	239,000
A011-2	TOTAL PAY OF OTHER STAFF		59	<u>11,835,000</u>	<u>13,428,000</u>	<u>13,428,000</u>
A01151	Total Pay of Other Staff		59	<u>10,133,000</u>	<u>11,941,000</u>	<u>11,941,000</u>
D151	DM	(BPS-16)	1			
O010	OT	(BPS-16)	1			
S106	SPTI	(BPS-16)	1			
T037	TGST/TGT/HM	(BPS-16)	4			
T061	TUGT	(BPS-16)	1			
E011	Elementary School Teacher	(BPS-14)	36			
N006	Naib Qasid	(BPS-02)	14			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			1,702,000	1,487,000	1,487,000
A012	TOTAL ALLOWANCES			<u>9,348,000</u>	<u>6,338,000</u>	<u>6,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,183,000</u>	<u>5,901,000</u>	<u>5,851,000</u>
A01202	House rent Allowance			1,137,000	913,000	913,000
A01203	Conveyance allowance			1,870,000	1,392,000	1,392,000
A0120D	Integrated Allowance			36,000	55,000	55,000
A0120X	Ad - hoc Allowance - 2010			1,934,000	7,000	7,000
A01211	Hill allowance			50,000	66,000	66,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A01217	Medical allowance			2,336,000	998,000	998,000
A01224	Entertainment allowance			8,000		
A01226	Computer allowance			12,000		
A0122M	Ad-hoc Relief Allowance-2016			737,000	1,081,000	1,081,000
A0122Y	Ad-hoc Relief Allowance 2017				1,320,000	1,320,000
A01238	Charge allowance			6,000	2,000	2,000
A01244	Adhoc relief				17,000	17,000
A01253	Science Teaching Allowance			7,000		
A01270	Other			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,165,000</u>	<u>437,000</u>	<u>436,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			1,114,000	386,000	386,000
A03	TOTAL OPERATING EXPENSES			<u>1,921,000</u>	<u>2,035,000</u>	<u>2,095,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>834,000</u>	<u>822,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>814,000</u>	<u>802,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	814,000	802,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>101,000</u>
A03805	Travelling allowance			88,000	88,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A039	TOTAL GENERAL			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,150,000</u>
A03901	Stationery			120,000	120,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>950,000</u>	<u>950,000</u>	<u>990,000</u>
001	Others			150,000	950,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			800,000		830,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIP			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			60,000	60,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			50,000	50,000	60,000
Boys High School Dassu Shigar				24,992,000	23,720,000	23,689,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,074,000</u>	<u>27,833,000</u>	<u>27,783,000</u>
A011	TOTAL PAY	55		<u>16,489,000</u>	<u>19,803,000</u>	<u>19,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,202,000</u>	<u>6,354,000</u>	<u>6,354,000</u>
A01101	Total Basic Pay	7		<u>3,926,000</u>	<u>5,669,000</u>	<u>5,669,000</u>
H020	Headmaster (BPS-19)	1				
S013	Secondary School Teacher (BPS-17)	4				
T038	TGT (BPS-17)	2				
A01102	Personal pay			54,000		
A01103	Special pay			222,000	685,000	685,000
A011-2	TOTAL PAY OF OTHER STAFF	48		<u>12,287,000</u>	<u>13,449,000</u>	<u>13,449,000</u>
A01151	Total Pay of Other Staff	48		<u>10,515,000</u>	<u>11,989,000</u>	<u>11,989,000</u>
D151	DM (BPS-16)	1				
I022	IT Instructor (BPS-16)	1				
S106	SPTI (BPS-16)	1				
T037	TGST/TGT/HM (BPS-16)	3				
T061	TUGT (BPS-16)	2				
E011	Elementary School Teacher (BPS-14)	27				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-07)	2				
L014	Laboratory Attendant (BPS-02)	1				
N006	Naib Qasid (BPS-02)	7				
G019	Grade-I (BPS-01)	2				
A01152	Personal pay			7,000	7,000	7,000
A01153	Special pay			1,765,000	1,453,000	1,453,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A012	TOTAL ALLOWANCES			<u>9,585,000</u>	<u>8,030,000</u>	<u>7,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,917,000</u>	<u>7,506,000</u>	<u>7,456,000</u>
A01201	Senior post Allowance			4,000	20,000	20,000
A01202	House rent Allowance			1,359,000	1,069,000	1,069,000
A01203	Conveyance allowance			2,161,000	1,661,000	1,661,000
A0120D	Integrated Allowance			26,000	32,000	32,000
A0120X	Ad - hoc Allowance - 2010			2,564,000	21,000	21,000
A01211	Hill allowance			50,000	48,000	48,000
A01217	Medical allowance			1,229,000	1,152,000	1,152,000
A01224	Entertainment allowance			8,000	8,000	8,000
A01226	Computer allowance			12,000	18,000	18,000
A01228	Orderly allowance			36,000	216,000	216,000
A0122M	Ad-hoc Relief Allowance-2016			1,411,000	1,424,000	1,424,000
A0122Y	Ad-hoc Relief Allowance 2017				1,759,000	1,759,000
A01238	Charge allowance			2,000	2,000	2,000
A01239	Special allowance				1,000	1,000
A01244	Adhoc relief				23,000	23,000
A01253	Science Teaching Allowance			5,000	2,000	2,000
A01270	Other			<u>50,000</u>	<u>50,000</u>	
001	Others			50,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>668,000</u>	<u>524,000</u>	<u>524,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>50,000</u>	<u>54,000</u>	<u>54,000</u>
001	Contingent Paid Staff			50,000	54,000	54,000
A01289	Teaching Allowance			568,000	420,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>1,378,000</u>	<u>1,949,000</u>	<u>2,012,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>1,012,000</u>	<u>1,012,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>952,000</u>	<u>952,000</u>
003	Gilgit-Baltistan Weather Charges			381,000	952,000	952,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
A03805	Travelling allowance			165,000	165,000	180,000
A039	TOTAL GENERAL			<u>712,000</u>	<u>712,000</u>	<u>760,000</u>
A03901	Stationery			101,000	101,000	120,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>571,000</u>	<u>571,000</u>	<u>600,000</u>
001	Others			97,000	571,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			474,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>211,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>211,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				210,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061	TOTAL SCHOLARSHIP			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL PHYSICAL ASSETS			<u>74,000</u>	<u>74,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>33,000</u>	<u>33,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			33,000	33,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			41,000	41,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>35,000</u>
001	Machinery and Equipment			26,000	26,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			32,000	32,000	40,000
Boys High School Alchori Shigar				27,624,000	30,164,000	29,913,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,961,000</u>	<u>15,683,000</u>	<u>15,683,000</u>
A011	TOTAL PAY	47		<u>12,695,000</u>	<u>11,334,000</u>	<u>11,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>10,650,000</u>	<u>3,499,000</u>	<u>3,499,000</u>
A01101	Total Basic Pay	1		<u>9,450,000</u>	<u>3,125,000</u>	<u>3,125,000</u>
T040	TGT/HM (BPS-17)	1				
A01103	Special pay			1,200,000	374,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF	46		<u>2,045,000</u>	<u>7,835,000</u>	<u>7,835,000</u>
A01151	Total Pay of Other Staff	46		<u>945,000</u>	<u>6,944,000</u>	<u>6,944,000</u>
O010	OT (BPS-16)	1				
T036	TGST/TGT (BPS-16)	4				
T061	TUGT (BPS-16)	3				
E011	Elementary School Teacher (BPS-14)	26				
U019	Upper Division Clerk (BPS-14)	1				
L012	Laboratory Assistant (BPS-09)	1				
N006	Naib Qasid (BPS-02)	4				
N006	Naib Qasid (BPS-01)	4				
I003	Imam Masjid (Fixed)	1				
M057	Mosque Teacher (Fixed)	1				
A01153	Special pay			1,100,000	831,000	831,000
A01156	Total Pay of contract staff				<u>60,000</u>	<u>60,000</u>
A012	TOTAL ALLOWANCES			<u>5,266,000</u>	<u>4,349,000</u>	<u>4,349,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,815,000</u>	<u>4,031,000</u>	<u>4,031,000</u>
A01202	House rent Allowance			650,000	581,000	581,000
A01203	Conveyance allowance			1,150,000	902,000	902,000
A0120D	Integrated Allowance			25,000	24,000	24,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A0120X	Ad - hoc Allowance - 2010			1,300,000	5,000	5,000
A01211	Hill allowance			40,000	39,000	39,000
A01217	Medical allowance			750,000	668,000	668,000
A0122M	Ad-hoc Relief Allowance-2016			900,000	809,000	809,000
A0122Y	Ad-hoc Relief Allowance 2017				997,000	997,000
A01244	Adhoc relief				6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>451,000</u>	<u>318,000</u>	<u>318,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Contingent Paid Staff			1,000	1,000	1,000
A01289	Teaching Allowance			400,000	267,000	267,000
A03	TOTAL OPERATING EXPENSES			<u>986,000</u>	<u>1,380,000</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>724,000</u>	<u>724,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>694,000</u>	<u>694,000</u>
003	Gilgit-Baltistan Weather Charges			300,000	694,000	694,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling allowance			100,000	100,000	120,000
A039	TOTAL GENERAL			<u>525,000</u>	<u>525,000</u>	<u>585,000</u>
A03901	Stationery			90,000	90,000	110,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>390,000</u>	<u>390,000</u>	<u>430,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Others			90,000	390,000	100,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			300,000		330,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			35,000	35,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Girls High School Shigar				19,062,000	17,178,000	17,244,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016	Principal Boys Inter College Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,069,000</u>	<u>20,639,000</u>	<u>20,639,000</u>
A011	TOTAL PAY		<u>31</u>	<u>11,839,000</u>	<u>14,946,000</u>	<u>14,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>9,606,000</u>	<u>12,148,000</u>	<u>12,148,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>8,160,000</u>	<u>10,640,000</u>	<u>10,640,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I024	IT Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,446,000	1,508,000	1,508,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>2,233,000</u>	<u>2,798,000</u>	<u>2,798,000</u>
A01151	Total Pay of Other Staff		<u>12</u>	<u>1,889,000</u>	<u>2,451,000</u>	<u>2,451,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			344,000	347,000	347,000
A012	TOTAL ALLOWANCES			<u>6,230,000</u>	<u>5,693,000</u>	<u>5,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,834,000</u>	<u>5,280,000</u>	<u>5,280,000</u>
A01201	Senior post Allowance			17,000	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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			772,000	763,000	763,000
A01203	Conveyance allowance			955,000	1,059,000	1,059,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			1,938,000	13,000	13,000
A01211	Hill allowance			18,000	16,000	16,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			838,000	743,000	743,000
A01224	Entertainment allowance			67,000	49,000	49,000
A01226	Computer allowance			26,000	27,000	27,000
A01228	Orderly allowance			162,000	167,000	167,000
A0122M	Ad-hoc Relief Allowance-2016			990,000	1,141,000	1,141,000
A0122Y	Ad-hoc Relief Allowance 2017				1,274,000	1,274,000
A01238	Charge allowance			15,000	2,000	2,000
A01244	Adhoc relief			1,000		
A01270	Other			<u>3,000</u>		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>396,000</u>	<u>413,000</u>	<u>413,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>100,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			100,000	192,000	192,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			204,000	130,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>2,680,000</u>	<u>3,022,000</u>	<u>2,935,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>570,000</u>	<u>590,000</u>
A03303	Electricity			20,000	20,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>550,000</u>	<u>540,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	550,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,292,000</u>	<u>1,070,000</u>
A03805	Travelling allowance			400,000	692,000	420,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A039	TOTAL GENERAL			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,220,000</u>
A03901	Stationery			160,000	160,000	180,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000
A03970	Others			<u>790,000</u>	<u>790,000</u>	<u>890,000</u>
001	Others			90,000	790,000	100,000
007	Others-(Sports)			80,000		90,000
008	Others-(Study Tour)			220,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			400,000		450,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>490,000</u>	<u>490,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Transport			400,000	400,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000
Principal Boys Inter College Astore				21,276,000	24,186,000	24,121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019	Principal Boys Degree College Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,405,000</u>	<u>35,288,000</u>	<u>34,766,000</u>
A011	TOTAL PAY		47	<u>18,481,000</u>	<u>25,450,000</u>	<u>25,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	<u>12,892,000</u>	<u>18,394,000</u>	<u>18,394,000</u>
A01101	Total Basic Pay		24	<u>10,926,000</u>	<u>16,434,000</u>	<u>16,434,000</u>
A157	Associate Professor	(BPS-19)	3			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	7			
I001	I.T Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	10			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			3,000		
A01103	Special pay			1,963,000	1,960,000	1,960,000
A011-2	TOTAL PAY OF OTHER STAFF		23	<u>5,589,000</u>	<u>7,056,000</u>	<u>7,056,000</u>
A01151	Total Pay of Other Staff		23	<u>4,659,000</u>	<u>6,144,000</u>	<u>6,144,000</u>
A009	Accountant	(BPS-16)	1			
D156	DPE	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	14			
A01152	Personal pay			68,000	124,000	124,000
A01153	Special pay			862,000	788,000	788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	TOTAL ALLOWANCES			<u>9,924,000</u>	<u>9,838,000</u>	<u>9,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,506,000</u>	<u>9,054,000</u>	<u>8,947,000</u>
A01201	Senior post Allowance			28,000	45,000	45,000
A01202	House rent Allowance			1,232,000	1,181,000	1,181,000
A01203	Conveyance allowance			1,396,000	1,443,000	1,443,000
A0120D	Integrated Allowance			66,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			3,024,000	263,000	263,000
A01211	Hill allowance			34,000	32,000	32,000
A01216	Qualification allowance			20,000	60,000	60,000
A01217	Medical allowance			1,289,000	1,234,000	1,234,000
A01224	Entertainment allowance			40,000	43,000	43,000
A01226	Computer allowance			29,000	27,000	27,000
A01228	Orderly allowance			264,000	504,000	504,000
A0122M	Ad-hoc Relief Allowance-2016			1,960,000	1,848,000	1,848,000
A0122Y	Ad-hoc Relief Allowance 2017				2,210,000	2,210,000
A01238	Charge allowance			13,000	36,000	36,000
A01267	Warden/ Boarding House Allowance			4,000	3,000	3,000
A01270	Other			<u>107,000</u>	<u>107,000</u>	
001	Others			107,000	107,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>418,000</u>	<u>784,000</u>	<u>369,000</u>
A01274	Medical charges			100,000	184,000	100,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	331,000	
A01289	Teaching Allowance			216,000	169,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>2,955,000</u>	<u>3,820,000</u>	<u>3,535,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			40,000	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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A033	TOTAL UTILITIES			<u>545,000</u>	<u>955,000</u>	<u>955,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>910,000</u>	<u>910,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	910,000	910,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,455,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			400,000	855,000	450,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A039	TOTAL GENERAL			<u>1,358,000</u>	<u>1,358,000</u>	<u>1,428,000</u>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			8,000	8,000	8,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			50,000	50,000	
A03918	Exhibitions fairs and other			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	100,000
A03970	Others			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,130,000</u>
001	Others			160,000	1,040,000	180,000
007	Others-(Sports)			110,000		120,000
008	Others-(Study Tour)			220,000		250,000
016	Others-(RMC/Purchase of Instruction Material)			550,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,807,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,807,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,806,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>610,000</u>	<u>650,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
001	Transport			500,000	500,000	530,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			55,000	55,000	60,000
Principal Boys Degree College Chilas				32,012,000	41,566,000	38,994,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1066	Public School Chilas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,850,000</u>	<u>8,850,000</u>	<u>9,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>8,850,000</u>	<u>8,850,000</u>	<u>9,200,000</u>
A05270	To Others			<u>8,850,000</u>	<u>8,850,000</u>	<u>9,200,000</u>
001	To Others			8,850,000	8,850,000	9,200,000
Public School Chilas				8,850,000	8,850,000	9,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,389,000</u>	<u>50,000</u>	<u>51,000</u>
A011	TOTAL PAY	4		<u>10,423,000</u>		
A011-1	TOTAL PAY OF OFFICERS	2		<u>8,816,000</u>		
A01101	Total Basic Pay	2		<u>7,724,000</u>		
A136	Assistant Professor (BPS-18)	1				
L050	Lecturer (BPS-17)	1				
A01103	Special pay			1,092,000		
A011-2	TOTAL PAY OF OTHER STAFF	2		<u>1,607,000</u>		
A01151	Total Pay of Other Staff	2		<u>1,410,000</u>		
L093	Lower Division Clerk (BPS-11)	1				
N012	Naib Qasid/Chowkidar (BPS-02)	1				
A01153	Special pay			197,000		
A012	TOTAL ALLOWANCES			<u>4,966,000</u>	<u>50,000</u>	<u>51,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,770,000</u>		
A01202	House rent Allowance			868,000		
A01203	Conveyance allowance			816,000		
A0120D	Integrated Allowance			32,000		
A0120X	Ad - hoc Allowance - 2010			1,449,000		
A01211	Hill allowance			17,000		
A01217	Medical allowance			816,000		
A01224	Entertainment allowance			12,000		
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			750,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>196,000</u>	<u>50,000</u>	<u>51,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			144,000		
A03	TOTAL OPERATING EXPENSES			<u>1,589,000</u>	<u>1,589,000</u>	<u>1,774,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			15,000	15,000	15,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03805	Travelling allowance			200,000	200,000	250,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	300,000	350,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>785,000</u>
A03901	Stationery			100,000	100,000	120,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			25,000	25,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>480,000</u>	<u>480,000</u>	<u>570,000</u>
001	Others			100,000	480,000	120,000
007	Others-(Sports)			30,000		50,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			200,000		250,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>305,000</u>	<u>335,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A13001	Transport			<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
001	Transport			250,000	250,000	270,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			30,000	30,000	35,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
Boys Inter College Tangir Diamer				17,314,000	1,974,000	2,191,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,873,000</u>	<u>8,050,000</u>	<u>8,053,000</u>
A011	TOTAL PAY		2	<u>5,084,000</u>	<u>5,549,000</u>	<u>5,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	<u>4,783,000</u>	<u>5,144,000</u>	<u>5,144,000</u>
A01101	Total Basic Pay		8	<u>4,066,000</u>	<u>4,599,000</u>	<u>4,599,000</u>
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	4			
A01103	Special pay			717,000	545,000	545,000
A011-2	TOTAL PAY OF OTHER STAFF		1	<u>301,000</u>	<u>405,000</u>	<u>405,000</u>
A01151	Total Pay of Other Staff		1	<u>254,000</u>	<u>366,000</u>	<u>366,000</u>
A009	Accountant	(BPS-16)	1			
A01153	Special pay			47,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>2,789,000</u>	<u>2,501,000</u>	<u>2,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,522,000</u>	<u>2,062,000</u>	<u>2,062,000</u>
A01202	House rent Allowance			467,000	393,000	393,000
A01203	Conveyance allowance			491,000	470,000	470,000
A0120X	Ad - hoc Allowance - 2010			783,000	31,000	31,000
A01211	Hill allowance			3,000		
A01216	Qualification allowance			20,000		
A01217	Medical allowance			301,000	225,000	225,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A0121Z	Adhoc Relief Allowance-2014				8,000	8,000
A01224	Entertainment allowance			11,000	6,000	6,000
A01226	Computer allowance			20,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				3,000	3,000
A0122M	Ad-hoc Relief Allowance-2016			421,000	420,000	420,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A0122Y	Ad-hoc Relief Allowance 2017				480,000	480,000
A01244	Adhoc relief			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>267,000</u>	<u>439,000</u>	<u>442,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			80,000	78,000	80,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Contingent Paid Staff			100,000	300,000	300,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			84,000	61,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>2,175,000</u>	<u>1,891,000</u>	<u>2,140,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>515,000</u>	<u>231,000</u>	<u>315,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>216,000</u>	<u>300,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	216,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>770,000</u>	<u>850,000</u>
A03805	Travelling allowance			320,000	320,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			450,000	450,000	500,000
A039	TOTAL GENERAL			<u>860,000</u>	<u>860,000</u>	<u>945,000</u>
A03901	Stationery			160,000	160,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Exhibitions, Fairs and other National Celebrations			40,000	40,000	40,000
A03970	Others			<u>620,000</u>	<u>620,000</u>	<u>690,000</u>
001	Others			130,000	620,000	150,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			170,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			250,000		270,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Transport			350,000	350,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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				10,523,000	10,416,000	10,718,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578	Principal FG Post Graduate College Jutia					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,430,000</u>	<u>60,773,000</u>	<u>60,355,000</u>
A011	TOTAL PAY		<u>75</u>	<u>34,216,000</u>	<u>43,507,000</u>	<u>43,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>36</u>	<u>26,292,000</u>	<u>33,569,000</u>	<u>33,219,000</u>
A01101	Total Basic Pay		<u>36</u>	<u>21,971,000</u>	<u>29,190,000</u>	<u>28,840,000</u>
P059	Profesoor	(BPS-20)	1			
A157	Associate Professor	(BPS-19)	5			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	10			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	14			
L077	Librarian	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	2			
A01102	Personal pay			129,000	159,000	159,000
A01103	Special pay			4,192,000	4,220,000	4,220,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>7,924,000</u>	<u>9,938,000</u>	<u>9,938,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>6,556,000</u>	<u>8,806,000</u>	<u>8,806,000</u>
A009	Accountant	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	4			
L093	Lower Division Clerk	(BPS-11)	4			
L012	Laboratory Assistant	(BPS-07)	4			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	3			
L078	Library Assistant	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	20			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01152	Personal pay			101,000	20,000	20,000
A01153	Special pay			1,267,000	1,112,000	1,112,000
A012	TOTAL ALLOWANCES			<u>19,214,000</u>	<u>17,266,000</u>	<u>17,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,800,000</u>	<u>16,449,000</u>	<u>16,799,000</u>
A01201	Senior post Allowance			37,000	57,000	57,000
A01202	House rent Allowance			4,056,000	3,516,000	3,516,000
A01203	Conveyance allowance			2,647,000	2,832,000	2,832,000
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			78,000	42,000	42,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					50,000
A0120X	Ad - hoc Allowance - 2010			5,836,000	95,000	95,000
A01211	Hill allowance			50,000	41,000	41,000
A01216	Qualification allowance			20,000	95,000	95,000
A01217	Medical allowance			2,415,000	2,091,000	2,091,000
A0121N	Personal Allowance				18,000	18,000
A0121T	Adhoc Relief Allowance 2013				8,000	8,000
A01224	Entertainment allowance			90,000	91,000	91,000
A01226	Computer allowance			32,000	29,000	29,000
A01228	Orderly allowance			407,000	630,000	630,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			3,089,000	3,122,000	3,122,000
A0122Y	Ad-hoc Relief Allowance 2017				3,767,000	3,767,000
A01238	Charge allowance			14,000	6,000	6,000
A01244	Adhoc relief			22,000		
A01250	Incentive Allowance					300,000
A01253	Science Teaching Allowance				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>817,000</u>	<u>399,000</u>
A01274	Medical charges			100,000	519,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01289	Teaching Allowance			312,000	298,000	298,000
A03	TOTAL OPERATING EXPENSES			<u>3,175,000</u>	<u>5,103,000</u>	<u>4,457,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>585,000</u>	<u>1,737,000</u>	<u>1,737,000</u>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,702,000</u>	<u>1,702,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,702,000	1,702,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,230,000</u>	<u>2,006,000</u>	<u>1,350,000</u>
A03805	Travelling allowance			530,000	1,306,000	550,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	800,000
A039	TOTAL GENERAL			<u>1,325,000</u>	<u>1,340,000</u>	<u>1,335,000</u>
A03901	Stationery			170,000	170,000	200,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Newspapers, Periodicals and Books			55,000	55,000	55,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			30,000	19,000	
A03918	Exhibitions fairs and other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03970	Others			<u>930,000</u>	<u>956,000</u>	<u>940,000</u>
001	Others			150,000	956,000	160,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
016	Others-(RMC/Purchase of Instruction Material)			500,000		500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>570,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>570,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				570,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIP			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>660,000</u>	<u>710,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Transport			550,000	550,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Principal FG Post Graduate College Jutia				57,317,000	67,156,000	65,575,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579	Principal FG Degree College Muhammadabad Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,304,000</u>	<u>26,083,000</u>	<u>26,082,000</u>
A011	TOTAL PAY		30	<u>14,024,000</u>	<u>18,587,000</u>	<u>18,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>11,564,000</u>	<u>15,467,000</u>	<u>15,467,000</u>
A01101	Total Basic Pay		15	<u>9,722,000</u>	<u>13,826,000</u>	<u>13,826,000</u>
A157	Associate Professor	(BPS-19)	3			
A136	Assistant Professor	(BPS-18)	6			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	5			
A01103	Special pay			1,842,000	1,641,000	1,641,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>2,460,000</u>	<u>3,120,000</u>	<u>3,120,000</u>
A01151	Total Pay of Other Staff		15	<u>2,072,000</u>	<u>2,797,000</u>	<u>2,797,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	13			
A01152	Personal pay			7,000	12,000	12,000
A01153	Special pay			381,000	311,000	311,000
A012	TOTAL ALLOWANCES			<u>8,280,000</u>	<u>7,496,000</u>	<u>7,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,679,000</u>	<u>6,909,000</u>	<u>6,909,000</u>
A01201	Senior post Allowance			21,000	45,000	45,000
A01202	House rent Allowance			1,291,000	1,217,000	1,217,000
A01203	Conveyance allowance			1,053,000	1,085,000	1,085,000
A01208	Dress Allowance			3,000		
A0120D	Integrated Allowance			44,000	36,000	36,000
A0120X	Ad - hoc Allowance - 2010			2,311,000	5,000	5,000
A01211	Hill allowance			18,000	16,000	16,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01216	Qualification allowance			20,000		
A01217	Medical allowance			980,000	896,000	896,000
A0121T	Adhoc Relief Allowance 2013				5,000	5,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000
A01224	Entertainment allowance			45,000	54,000	54,000
A01226	Computer allowance			312,000	27,000	27,000
A01228	Orderly allowance			199,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			1,355,000	1,361,000	1,361,000
A0122Y	Ad-hoc Relief Allowance 2017				1,647,000	1,647,000
A01238	Charge allowance			21,000	5,000	5,000
A01244	Adhoc relief			1,000		
A01270	Other			<u>5,000</u>		
001	Others			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>587,000</u>	<u>586,000</u>
A01274	Medical charges			70,000	70,000	70,000
A01277	Contingent paid staff			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	350,000	350,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			180,000	166,000	166,000
A03	TOTAL OPERATING EXPENSES			<u>2,862,000</u>	<u>2,892,000</u>	<u>3,237,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>650,000</u>	<u>680,000</u>	<u>880,000</u>
A03302	Water					200,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>630,000</u>	<u>630,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	630,000	630,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,200,000</u>
A03805	Travelling allowance			430,000	430,000	450,000
A03807	P.O.L Charges A.planes			<u>680,000</u>	<u>680,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			680,000	680,000	750,000
A039	TOTAL GENERAL			<u>1,020,000</u>	<u>1,020,000</u>	<u>1,075,000</u>
A03901	Stationery			210,000	210,000	230,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>740,000</u>
001	Others			150,000	700,000	160,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			300,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>606,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>606,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				606,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>690,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Transport			550,000	550,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Principal FG Degree College Muhammadabad Danyore				25,838,000	30,251,000	30,042,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Gi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,629,000</u>	<u>41,759,000</u>	<u>41,589,000</u>
A011	TOTAL PAY		59	<u>22,994,000</u>	<u>29,404,000</u>	<u>29,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	<u>17,158,000</u>	<u>23,051,000</u>	<u>23,051,000</u>
A01101	Total Basic Pay		30	<u>14,436,000</u>	<u>20,591,000</u>	<u>20,591,000</u>
P060	Professor	(BPS-20)	1			
A157	Associate Professor	(BPS-19)	4			
A136	Assistant Professor	(BPS-18)	9			
L050	Lecturer	(BPS-17)	11			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L004	Lab Manager	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			2,722,000	2,460,000	2,460,000
A011-2	TOTAL PAY OF OTHER STAFF		29	<u>5,836,000</u>	<u>6,353,000</u>	<u>6,353,000</u>
A01151	Total Pay of Other Staff		29	<u>4,883,000</u>	<u>5,594,000</u>	<u>5,594,000</u>
A009	Accountant	(BPS-16)	1			
S117	Stenotypist	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	2			
L012	Laboratory Assistant	(BPS-07)	5			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	19			
A01152	Personal pay			19,000	60,000	60,000
A01153	Special pay			934,000	699,000	699,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Gi					
A012	TOTAL ALLOWANCES			<u>13,635,000</u>	<u>12,355,000</u>	<u>12,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,051,000</u>	<u>11,564,000</u>	<u>11,564,000</u>
A01201	Senior post Allowance			17,000	45,000	45,000
A01202	House rent Allowance			2,690,000	2,400,000	2,400,000
A01203	Conveyance allowance			2,157,000	2,188,000	2,188,000
A0120D	Integrated Allowance			74,000	56,000	56,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			127,000	10,000	10,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			50,000		
A0120Q	Fixed Daily Allowance			8,000		
A0120X	Ad - hoc Allowance - 2010			3,676,000	22,000	22,000
A01211	Hill allowance			64,000	33,000	33,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			1,620,000	1,459,000	1,459,000
A01224	Entertainment allowance			78,000	65,000	65,000
A01226	Computer allowance			32,000	24,000	24,000
A01228	Orderly allowance			152,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015				9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			2,201,000	2,143,000	2,143,000
A0122Y	Ad-hoc Relief Allowance 2017				2,597,000	2,597,000
A01236	Deputation allowance			63,000	9,000	9,000
A01244	Adhoc relief			1,000		
A01270	Other			<u>21,000</u>		
001	Others			21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>584,000</u>	<u>791,000</u>	<u>621,000</u>
A01271	Overtime allowance			8,000	8,000	8,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	270,000	100,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>100,000</u>	<u>192,000</u>	<u>192,000</u>
001	Contingent Paid Staff			100,000	192,000	192,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			324,000	271,000	271,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Gi					
A03	TOTAL OPERATING EXPENSES			<u>3,095,000</u>	<u>3,645,000</u>	<u>3,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>55,000</u>	<u>70,000</u>
A03201	Postage and telegraph			15,000		15,000
A03202	Telephone and trunk call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>755,000</u>	<u>1,320,000</u>	<u>1,329,000</u>
A03303	Electricity			55,000	46,000	55,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,274,000</u>	<u>1,274,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	1,274,000	1,274,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>1,100,000</u>
A03805	Travelling allowance			370,000	370,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,335,000</u>
A03901	Stationery			190,000	190,000	220,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>970,000</u>	<u>970,000</u>	<u>980,000</u>
001	Others			200,000	970,000	210,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			500,000		500,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Gi					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>532,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>532,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				532,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIP			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>690,000</u>	<u>690,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
001	Transport			600,000	600,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Machinery and Equipment			45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			45,000	45,000	45,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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 Gi					
Principal FG Degree College for Women Gi				40,456,000	46,666,000	46,205,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

**GL1722 Principal Public School and College
Juglote Gilgit**

5.720.000

5.720.000

$$\frac{5,720,000}{5,720,000}$$

5,720,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1731	Public School and College Jutial Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>16,550,000</u>	<u>16,550,000</u>	<u>17,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>16,550,000</u>	<u>16,550,000</u>	<u>17,400,000</u>
A05270	To Others			<u>16,550,000</u>	<u>16,550,000</u>	<u>17,400,000</u>
001	To Others			16,550,000	16,550,000	17,400,000
Public School and College Jutial Gilgit				16,550,000	16,550,000	17,400,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018	Principal Boys Inter College Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,290,000</u>	<u>20,371,000</u>	<u>19,738,000</u>
A011	TOTAL PAY		<u>30</u>	<u>11,928,000</u>	<u>14,677,000</u>	<u>14,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>9,766,000</u>	<u>11,479,000</u>	<u>11,450,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>8,293,000</u>	<u>10,266,000</u>	<u>10,240,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I001	I.T Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,473,000	1,213,000	1,210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>2,162,000</u>	<u>3,198,000</u>	<u>2,990,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>1,797,000</u>	<u>2,860,000</u>	<u>2,672,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			365,000	338,000	318,000
A012	TOTAL ALLOWANCES			<u>6,362,000</u>	<u>5,694,000</u>	<u>5,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,026,000</u>	<u>5,380,000</u>	<u>4,944,000</u>
A01201	Senior post Allowance			19,000	15,000	15,000
A01202	House rent Allowance			852,000	757,000	742,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01203	Conveyance allowance			1,076,000	853,000	841,000
A0120D	Integrated Allowance			12,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			1,979,000	15,000	15,000
A01211	Hill allowance			17,000	11,000	11,000
A01216	Qualification allowance			20,000	435,000	71,000
A01217	Medical allowance			791,000	701,000	692,000
A01224	Entertainment allowance			17,000	28,000	29,000
A01226	Computer allowance			4,000	27,000	27,000
A01228	Orderly allowance			180,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,026,000	1,048,000	1,037,000
A0122Y	Ad-hoc Relief Allowance 2017				1,299,000	1,273,000
A01238	Charge allowance			29,000	12,000	12,000
A01270	Other			<u>4,000</u>		
001	Others			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>336,000</u>	<u>314,000</u>	<u>354,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			90,000	90,000	90,000
A01277	Contingent paid staff			<u>100,000</u>	<u>52,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	52,000	100,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			144,000	171,000	163,000
A03	TOTAL OPERATING EXPENSES			<u>2,403,000</u>	<u>2,497,000</u>	<u>2,662,000</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>614,000</u>	<u>614,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>594,000</u>	<u>594,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	594,000	594,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>950,000</u>
A03805	Travelling allowance			370,000	370,000	400,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>480,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	550,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>995,000</u>	<u>1,060,000</u>
A03901	Stationery			140,000	140,000	160,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>730,000</u>	<u>730,000</u>	<u>780,000</u>
001	Others			100,000	730,000	120,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>802,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>802,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				801,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
001	Transport			400,000	400,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
001	Machinery and Equipment			35,000	35,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
Principal Boys Inter College Khaplu				21,190,000	24,166,000	22,968,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069	Public School Ghanche					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,620,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,620,000</u>
A05270	To Others			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,620,000</u>
001	To Others			4,400,000	4,400,000	4,620,000
Public School Ghanche				4,400,000	4,400,000	4,620,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1022	Principal Boys Inter College Gahkuch					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,327,000</u>	<u>25,807,000</u>	<u>23,607,000</u>
A011	TOTAL PAY		33	<u>13,775,000</u>	<u>18,478,000</u>	<u>17,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>10,750,000</u>	<u>15,086,000</u>	<u>14,400,000</u>
A01101	Total Basic Pay		18	<u>9,125,000</u>	<u>13,517,000</u>	<u>13,000,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I001	I.T Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,625,000	1,569,000	1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,025,000</u>	<u>3,392,000</u>	<u>2,900,000</u>
A01151	Total Pay of Other Staff		15	<u>2,560,000</u>	<u>3,026,000</u>	<u>2,600,000</u>
A009	Accountant	(BPS-16)	1			
D156	DPE	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
A01153	Special pay			465,000	366,000	300,000
A012	TOTAL ALLOWANCES			<u>7,552,000</u>	<u>7,329,000</u>	<u>6,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,952,000</u>	<u>6,516,000</u>	<u>5,575,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			9,000	23,000	20,000
A01202	House rent Allowance			1,063,000	991,000	800,000
A01203	Conveyance allowance			1,141,000	1,197,000	1,000,000
A0120D	Integrated Allowance			20,000	11,000	10,000
A0120X	Ad - hoc Allowance - 2010			2,200,000		
A01211	Hill allowance			21,000	17,000	15,000
A01216	Qualification allowance			105,000		
A01217	Medical allowance			950,000	869,000	700,000
A01224	Entertainment allowance			40,000	41,000	30,000
A01226	Computer allowance			29,000	108,000	100,000
A01228	Orderly allowance			79,000	252,000	200,000
A0122M	Ad-hoc Relief Allowance-2016			1,284,000	1,353,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,654,000	1,500,000
A01238	Charge allowance			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>813,000</u>	<u>732,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			90,000	90,000	90,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>350,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			350,000	540,000	540,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			156,000	180,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,428,000</u>	<u>2,622,000</u>	<u>2,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>6,000</u>
A03201	Postage and telegraph			2,000	2,000	1,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>560,000</u>	<u>754,000</u>	<u>640,000</u>
A03303	Electricity			60,000	60,000	40,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>694,000</u>	<u>600,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	694,000	600,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>781,000</u>	<u>781,000</u>	<u>701,000</u>
A03805	Travelling allowance			430,000	430,000	350,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			350,000	350,000	350,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>1,080,000</u>	<u>1,080,000</u>	<u>855,000</u>
A03901	Stationery			210,000	210,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	30,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>720,000</u>	<u>720,000</u>	<u>540,000</u>
001	Others			90,000	720,000	80,000
007	Others-(Sports)			80,000		60,000
008	Others-(Study Tour)			200,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
A06103	Cash awards				35,000	35,000	25,000
001	Cash Awards				35,000	35,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE				600,000	600,000	450,000
A130	TOTAL TRANSPORT				550,000	550,000	400,000
A13001	Transport				550,000	550,000	400,000
001	Transport				550,000	550,000	400,000
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
Principal Boys Inter College Gahkuch					24,391,000	29,064,000	26,285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084	PRINCIPAL INTER COLLEGE GUPIS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,938,000</u>	<u>4,517,000</u>	<u>4,519,000</u>
A011	TOTAL PAY		7	<u>2,503,000</u>	<u>2,814,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,259,000</u>	<u>2,492,000</u>	<u>2,492,000</u>
A01101	Total Basic Pay		4	<u>1,915,000</u>	<u>2,239,000</u>	<u>2,239,000</u>
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	1			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	1			
A01103	Special pay			344,000	253,000	253,000
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>244,000</u>	<u>322,000</u>	<u>322,000</u>
A01151	Total Pay of Other Staff		3	<u>206,000</u>	<u>287,000</u>	<u>287,000</u>
A009	Accountant	(BPS-16)	1			
D159	Driver	(BPS-04)	1			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			38,000	35,000	35,000
A012	TOTAL ALLOWANCES			<u>1,435,000</u>	<u>1,703,000</u>	<u>1,705,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,236,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
A01202	House rent Allowance			220,000	174,000	174,000
A01203	Conveyance allowance			226,000	231,000	231,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			409,000		
A01211	Hill allowance			4,000	3,000	3,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			178,000	134,000	134,000
A01224	Entertainment allowance			8,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			166,000	204,000	204,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0122Y	Ad-hoc Relief Allowance 2017				253,000	253,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>199,000</u>	<u>699,000</u>	<u>701,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000		1,000
A01274	Medical charges			60,000	60,000	60,000
A01277	Contingent paid staff			<u>100,000</u>	<u>600,000</u>	<u>600,000</u>
001	Contingent Paid Staff			100,000	600,000	600,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			36,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>2,019,000</u>	<u>2,154,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>194,000</u>	<u>194,000</u>
A03303	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>350,000</u>	<u>184,000</u>	<u>184,000</u>
003	Gilgit-Baltistan Weather Charges			350,000	184,000	184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>930,000</u>
A03805	Travelling allowance			370,000	370,000	400,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>480,000</u>	<u>530,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			480,000	480,000	530,000
A039	TOTAL GENERAL			<u>930,000</u>	<u>930,000</u>	<u>985,000</u>
A03901	Stationery			120,000	120,000	140,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>670,000</u>	<u>670,000</u>	<u>710,000</u>
001	Others			100,000	670,000	110,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			300,000		330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,400,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>460,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001	Transport			350,000	350,000	380,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
PRINCIPAL INTER COLLEGE GUPIS				6,555,000	9,366,000	7,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,554,000</u>	<u>15,375,000</u>	<u>15,626,000</u>
A011	TOTAL PAY		23	<u>7,102,000</u>	<u>10,909,000</u>	<u>10,909,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	<u>5,618,000</u>	<u>8,799,000</u>	<u>8,799,000</u>
A01101	Total Basic Pay		15	<u>4,821,000</u>	<u>7,897,000</u>	<u>7,897,000</u>
A157	Associate Professor	(BPS-19)	2			
A136	Assistant Professor	(BPS-18)	3			
P051	Principal	(BPS-18)	1			
I023	IT Lecturer	(BPS-17)	1			
L051	Lecturer/SS	(BPS-17)	7			
L077	Librarian	(BPS-17)	1			
A01103	Special pay			797,000	902,000	902,000
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>1,484,000</u>	<u>2,110,000</u>	<u>2,110,000</u>
A01151	Total Pay of Other Staff		8	<u>1,257,000</u>	<u>1,893,000</u>	<u>1,893,000</u>
A009	Accountant	(BPS-16)	2			
L012	Laboratory Assistant	(BPS-09)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	2			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			227,000	217,000	217,000
A012	TOTAL ALLOWANCES			<u>5,452,000</u>	<u>4,466,000</u>	<u>4,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,120,000</u>	<u>3,743,000</u>	<u>3,743,000</u>
A01202	House rent Allowance			677,000	684,000	684,000
A01203	Conveyance allowance			737,000	747,000	747,000
A0120D	Integrated Allowance			7,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			118,000		
A0120X	Ad - hoc Allowance - 2010			1,170,000		
A01211	Hill allowance			12,000	9,000	9,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			512,000	490,000	490,000
A01224	Entertainment allowance			2,000	12,000	12,000
A01226	Computer allowance			29,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			786,000	796,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017				978,000	978,000
A01236	Deputation allowance			49,000		
A01253	Science Teaching Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>723,000</u>	<u>974,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			350,000	100,000	350,000
A01275	Rest and Recreation Allowance			400,000		
A01277	Contingent paid staff			<u>400,000</u>	<u>480,000</u>	<u>480,000</u>
001	Contingent Paid Staff			400,000	480,000	480,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			180,000	143,000	143,000
A03	TOTAL OPERATING EXPENSES			<u>2,289,000</u>	<u>2,399,000</u>	<u>2,528,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>515,000</u>	<u>629,000</u>	<u>629,000</u>
A03303	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>614,000</u>	<u>614,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	614,000	614,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
001	Rent for Office Building			1,000		1,000
A03403	Rent for residential building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>782,000</u>	<u>780,000</u>	<u>852,000</u>
A03805	Travelling allowance			380,000	380,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	450,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>930,000</u>	<u>930,000</u>	<u>985,000</u>
A03901	Stationery			130,000	130,000	150,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>670,000</u>	<u>670,000</u>	<u>710,000</u>
001	Others			50,000	670,000	60,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cash Awards			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
PRINCIPAL GIRLS INTER COLLEGE GHIZER				15,325,000	18,254,000	18,656,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,897,000</u>	<u>6,494,000</u>	<u>6,495,000</u>
A011	TOTAL PAY		17	<u>2,263,000</u>	<u>4,137,000</u>	<u>4,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>1,402,000</u>	<u>3,105,000</u>	<u>3,105,000</u>
A01101	Total Basic Pay		9	<u>1,120,000</u>	<u>2,794,000</u>	<u>2,794,000</u>
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	5			
A01103	Special pay			282,000	311,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>861,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
A01151	Total Pay of Other Staff		8	<u>732,000</u>	<u>919,000</u>	<u>919,000</u>
A009	Accountant	(BPS-16)	1			
L012	Laboratory Assistant	(BPS-09)	2			
D159	Driver	(BPS-04)	1			
G019	Grade-I	(BPS-01)	4			
A01153	Special pay			129,000	113,000	113,000
A012	TOTAL ALLOWANCES			<u>2,634,000</u>	<u>2,357,000</u>	<u>2,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,073,000</u>	<u>1,613,000</u>	<u>1,613,000</u>
A01202	House rent Allowance			210,000	249,000	249,000
A01203	Conveyance allowance			275,000	430,000	430,000
A0120D	Integrated Allowance			5,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			392,000		
A01211	Hill allowance			6,000	9,000	9,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			189,000	250,000	250,000
A01224	Entertainment allowance			8,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A0122C	Adhoc Relief Allowance - 2015				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			319,000	302,000	302,000
A0122Y	Ad-hoc Relief Allowance 2017				367,000	367,000
A01270	Other			<u>649,000</u>		
001	Others			649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>561,000</u>	<u>744,000</u>	<u>745,000</u>
A01273	Honoraria			1,000		1,000
A01274	Medical charges			50,000	50,000	50,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>400,000</u>	<u>645,000</u>	<u>645,000</u>
001	Contingent Paid Staff			400,000	645,000	645,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			108,000	49,000	49,000
A03	TOTAL OPERATING EXPENSES			<u>2,445,000</u>	<u>2,173,000</u>	<u>2,382,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>15,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			40,000	15,000	40,000
A033	TOTAL UTILITIES			<u>475,000</u>	<u>238,000</u>	<u>257,000</u>
A03303	Electricity			25,000	6,000	25,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>232,000</u>	<u>232,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	232,000	232,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>1,050,000</u>
A03805	Travelling allowance			450,000	450,000	500,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>970,000</u>	<u>970,000</u>	<u>1,025,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A03901	Stationery			120,000	120,000	140,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>730,000</u>	<u>730,000</u>	<u>770,000</u>
001	Others			130,000	730,000	140,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>530,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			35,000	35,000	45,000
PRINCIPAL INTER COLLEGE TAUSE YASIN				7,899,000	9,222,000	9,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1095	Govt. Inter College Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,199,000</u>
A011	TOTAL PAY	3				<u>1,178,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>686,000</u>
A01101	Total Basic Pay	1				<u>517,000</u>
A136	Assistant Professor (BPS-18)	1				
A01103	Special pay					169,000
A011-2	TOTAL PAY OF OTHER STAFF	2				<u>492,000</u>
A01151	Total Pay of Other Staff	2				<u>426,000</u>
L093	Lower Division Clerk (BPS-11)	1				
N006	Naib Qasid (BPS-01)	1				
A01153	Special pay					66,000
A012	TOTAL ALLOWANCES					<u>1,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>941,000</u>
A01201	Senior post Allowance					3,000
A01202	House rent Allowance					191,000
A01203	Conveyance allowance					197,000
A0120D	Integrated Allowance					1,000
A01211	Hill allowance					2,000
A01217	Medical allowance					169,000
A01224	Entertainment allowance					11,000
A01226	Computer allowance					8,000
A01228	Orderly allowance					52,000
A0122M	Ad-hoc Relief Allowance-2016					153,000
A0122Y	Ad-hoc Relief Allowance 2017					154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,000</u>
A01289	Teaching Allowance					80,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					<u>615,000</u>
A032	TOTAL COMMUNICATIONS					<u>1,000</u>
A03201	Postage and telegraph					1,000
A033	TOTAL UTILITIES					<u>114,000</u>
A03303	Electricity					20,000
A03304	Hot and cold weather charges					<u>94,000</u>
001	Hot and Cold Weather Charges					94,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805	Travelling allowance					100,000
A03807	P.O.L Charges A.planes					<u>150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles					150,000
A039	TOTAL GENERAL					<u>250,000</u>
A03901	Stationery					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A03970	Others					<u>190,000</u>
001	Others					20,000
007	Others-(Sports)					20,000
008	Others-(Study Tour)					50,000
016	Others-(RMC/Purchase of Instruction Material)					100,000
A06	TOTAL TRANSFERS					<u>10,000</u>
A061	TOTAL SCHOLARSHIP					<u>10,000</u>
A06103	Cash awards					<u>10,000</u>
001	Cash Awards					10,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

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

A13	TOTAL REPAIRS AND MAINTENANCE	220,000
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A130	TOTAL TRANSPORT	<u>200,000</u>
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A13001	Transport	<u>200,000</u>
001	Transport	200,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>10,000</u>
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A13101	Machinery and Equipment	<u>10,000</u>
001	Machinery and Equipment	10,000

A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>
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A13201	Furniture and Fixtures	10,000
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Govt. Inter College Chatorkhand Ghizer	3,044,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,425,000</u>	<u>31,615,000</u>	<u>31,664,000</u>
A011	TOTAL PAY		38	<u>17,737,000</u>	<u>22,861,000</u>	<u>22,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	<u>15,700,000</u>	<u>20,716,000</u>	<u>20,736,000</u>
A01101	Total Basic Pay		26	<u>13,291,000</u>	<u>18,551,000</u>	<u>18,567,000</u>
A157	Associate Professor	(BPS-19)	2			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	9			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	10			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			2,409,000	2,165,000	2,169,000
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>2,037,000</u>	<u>2,145,000</u>	<u>2,145,000</u>
A01151	Total Pay of Other Staff		12	<u>1,720,000</u>	<u>1,908,000</u>	<u>1,908,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			317,000	237,000	237,000
A012	TOTAL ALLOWANCES			<u>9,688,000</u>	<u>8,754,000</u>	<u>8,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,209,000</u>	<u>8,296,000</u>	<u>8,324,000</u>
A01201	Senior post Allowance			28,000	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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A01202	House rent Allowance			1,580,000	1,450,000	1,468,000
A01203	Conveyance allowance			1,502,000	1,386,000	1,389,000
A0120D	Integrated Allowance			10,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			2,800,000	16,000	16,000
A01211	Hill allowance			17,000	14,000	14,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			1,140,000	1,056,000	1,056,000
A0121A	Ad - hoc Allowance - 2011				2,000	2,000
A0121N	Personal Allowance			6,000	3,000	3,000
A0121T	Adhoc Relief Allowance 2013				1,000	1,000
A0121Z	Adhoc Relief Allowance-2014				7,000	7,000
A01224	Entertainment allowance			49,000	67,000	67,000
A01226	Computer allowance			28,000	21,500	18,000
A01228	Orderly allowance			266,000	504,000	504,000
A0122C	Adhoc Relief Allowance - 2015				7,000	7,000
A0122M	Ad-hoc Relief Allowance-2016			1,756,000	1,675,000	1,681,000
A0122Y	Ad-hoc Relief Allowance 2017				2,038,500	2,043,000
A01239	Special allowance			1,000		
A01244	Adhoc relief			3,000		
A01270	Other			<u>3,000</u>		
001	Others			3,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>479,000</u>	<u>458,000</u>	<u>459,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Contingent Paid Staff			200,000	200,000	200,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			228,000	208,000	209,000
A03	TOTAL OPERATING EXPENSES			<u>3,340,000</u>	<u>3,591,000</u>	<u>3,657,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>48,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	43,000	60,000
A033	TOTAL UTILITIES			<u>800,000</u>	<u>834,000</u>	<u>982,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03303	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>784,000</u>	<u>932,000</u>
003	Gilgit-Baltistan Weather Charges			750,000	784,000	932,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>12,000</u>	<u>130,000</u>
A03412	Sworage Charges/Waste Charges			130,000	12,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,369,000</u>	<u>1,180,000</u>
A03805	Travelling allowance			600,000	869,000	630,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>1,245,000</u>	<u>1,328,000</u>	<u>1,300,000</u>
A03901	Stationery			180,000	165,000	200,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	75,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>930,000</u>	<u>978,000</u>	<u>970,000</u>
001	Others			100,000	978,000	110,000
007	Others-(Sports)			80,000		80,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			550,000		580,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>748,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>748,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021	Principal Degree College Aliabad					
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				748,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIP			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>380,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Medical and Science Laboratory Equipment/Materials			200,000	200,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>90,000</u>
A09601	Purchase of Plant and Machinery					<u>90,000</u>
001	Purchase of Plant & Machinery					90,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>90,000</u>
A09701	Purchase of Furniture and Fixture					90,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>545,000</u>	<u>580,000</u>	<u>560,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A130	TOTAL TRANSPORT			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Transport			480,000	480,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	45,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>55,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			35,000	55,000	40,000
Principal Degree College Aliabad				31,557,000	36,779,000	36,309,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Inter College Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,475,000</u>	<u>21,361,000</u>	<u>21,361,000</u>
A011	TOTAL PAY		<u>30</u>	<u>9,855,000</u>	<u>15,341,000</u>	<u>15,341,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>7,945,000</u>	<u>13,030,000</u>	<u>13,030,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>6,732,000</u>	<u>11,613,000</u>	<u>11,613,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I024	IT Teacher	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
D156	DPE	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,213,000	1,417,000	1,417,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>1,910,000</u>	<u>2,311,000</u>	<u>2,311,000</u>
A01151	Total Pay of Other Staff		<u>11</u>	<u>1,615,000</u>	<u>2,062,000</u>	<u>2,062,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	6			
A01153	Special pay			295,000	249,000	249,000
A012	TOTAL ALLOWANCES			<u>5,620,000</u>	<u>6,020,000</u>	<u>6,020,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,162,000</u>	<u>5,490,000</u>	<u>5,490,000</u>
A01202	House rent Allowance			771,000	1,018,000	1,018,000
A01203	Conveyance allowance			946,000	1,113,000	1,113,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Inter College Karimabad					
A01207	Washing Allowance			3,000	2,000	2,000
A01208	Dress Allowance			3,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			1,676,000	98,000	98,000
A01211	Hill allowance			15,000	13,000	13,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			705,000	716,000	716,000
A01224	Entertainment allowance			15,000	30,000	30,000
A01226	Computer allowance			20,000	13,000	13,000
A0122M	Ad-hoc Relief Allowance-2016			987,000	1,126,000	1,126,000
A0122Y	Ad-hoc Relief Allowance 2017				1,359,000	1,359,000
A01244	Adhoc relief			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>458,000</u>	<u>530,000</u>	<u>530,000</u>
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>250,000</u>	<u>296,000</u>	<u>296,000</u>
001	Contingent Paid Staff			250,000	296,000	296,000
A01289	Teaching Allowance			108,000	134,000	134,000
A03	TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>3,154,000</u>	<u>3,065,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			35,000	35,000	35,000
A033	TOTAL UTILITIES			<u>590,000</u>	<u>884,000</u>	<u>910,000</u>
A03303	Electricity			40,000	14,000	40,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>870,000</u>	<u>870,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	870,000	870,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
A03412	Swelage Charges/Waste Charges			60,000	15,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,100,000</u>	<u>930,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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 Inter College Karimabad					
A03805	Travelling allowance			350,000	600,000	380,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A039	TOTAL GENERAL			<u>1,070,000</u>	<u>1,115,000</u>	<u>1,125,000</u>
A03901	Stationery			160,000	160,000	180,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	50,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>770,000</u>	<u>770,000</u>	<u>810,000</u>
001	Others			120,000	770,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					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 Inter College Karimabad						
A061	TOTAL SCHOLARSHIP				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards				30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>545,000</u>	<u>545,000</u>	<u>560,000</u>
A130	TOTAL TRANSPORT				<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport				<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
001	Transport				480,000	480,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment				30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				35,000	35,000	40,000
Principal Girls Inter College Karimabad					18,662,000	25,090,000	25,018,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102	Principal Boys Inter College Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,836,000</u>	<u>25,533,000</u>	<u>25,484,000</u>
A011	TOTAL PAY		33	<u>13,953,000</u>	<u>18,426,000</u>	<u>18,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>11,222,000</u>	<u>15,525,000</u>	<u>15,525,000</u>
A01101	Total Basic Pay		18	<u>9,410,000</u>	<u>13,919,000</u>	<u>13,919,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			1,812,000	1,606,000	1,606,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>2,731,000</u>	<u>2,901,000</u>	<u>2,901,000</u>
A01151	Total Pay of Other Staff		15	<u>2,310,000</u>	<u>2,590,000</u>	<u>2,590,000</u>
A009	Accountant	(BPS-16)	1			
D156	DPE	(BPS-15)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
A01153	Special pay			421,000	311,000	311,000
A012	TOTAL ALLOWANCES			<u>7,883,000</u>	<u>7,107,000</u>	<u>7,058,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,236,000</u>	<u>6,462,000</u>	<u>6,413,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			15,000	15,000	15,000
A01202	House rent Allowance			1,217,000	1,103,000	1,103,000
A01203	Conveyance allowance			1,119,000	1,117,000	1,117,000
A0120D	Integrated Allowance			6,000	2,000	2,000
A0120X	Ad - hoc Allowance - 2010			2,226,000		
A01211	Hill allowance			20,000	16,000	16,000
A01216	Qualification allowance			20,000	80,000	80,000
A01217	Medical allowance			1,007,000	851,000	851,000
A01224	Entertainment allowance			28,000	38,000	38,000
A01226	Computer allowance			20,000	18,000	18,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,348,000	1,347,000	1,347,000
A0122Y	Ad-hoc Relief Allowance 2017				1,650,000	1,650,000
A01238	Charge allowance			7,000	8,000	8,000
A01244	Adhoc relief			10,000		
A01270	Other			<u>49,000</u>	<u>49,000</u>	
001	Others			49,000	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>647,000</u>	<u>645,000</u>	<u>645,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			90,000	90,000	90,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>350,000</u>	<u>372,000</u>	<u>372,000</u>
001	Contingent Paid Staff			350,000	372,000	372,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			204,000	182,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>2,715,000</u>	<u>2,959,000</u>	<u>3,074,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>565,000</u>	<u>809,000</u>	<u>809,000</u>
A03303	Electricity			15,000	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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03304	Hot and cold weather charges			<u>550,000</u>	<u>794,000</u>	<u>794,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	794,000	794,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			430,000	430,000	450,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	700,000
A039	TOTAL GENERAL			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,050,000</u>
A03901	Stationery			170,000	170,000	190,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>730,000</u>
001	Others			100,000	700,000	110,000
007	Others-(Sports)			50,000		50,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		370,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,369,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,369,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,369,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			35,000	35,000	35,000
Principal Boys Inter College Chalt Nagar				25,248,000	30,556,000	29,256,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,379,000</u>	<u>14,566,000</u>	<u>14,600,000</u>
A011	TOTAL PAY		33	<u>11,249,000</u>	<u>10,532,000</u>	<u>10,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	<u>7,921,000</u>	<u>7,805,000</u>	<u>7,805,000</u>
A01101	Total Basic Pay		18	<u>6,674,000</u>	<u>6,976,000</u>	<u>6,976,000</u>
A157	Associate Professor	(BPS-19)	1			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	5			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L077	Librarian	(BPS-16)	1			
A01102	Personal pay			53,000		
A01103	Special pay			1,194,000	829,000	829,000
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>3,328,000</u>	<u>2,727,000</u>	<u>2,727,000</u>
A01151	Total Pay of Other Staff		15	<u>2,828,000</u>	<u>2,427,000</u>	<u>2,427,000</u>
D156	DPE	(BPS-15)	1			
U019	Upper Division Clerk	(BPS-14)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	3			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-05)	1			
N012	Naib Qasid/Chowkidar	(BPS-02)	7			
A01153	Special pay			500,000	300,000	300,000
A012	TOTAL ALLOWANCES			<u>6,130,000</u>	<u>4,034,000</u>	<u>4,068,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,836,000</u>	<u>3,812,000</u>	<u>3,812,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			787,000	528,000	528,000
A01203	Conveyance allowance			1,046,000	765,000	765,000
A01207	Washing Allowance			7,000	6,000	6,000
A01208	Dress Allowance			7,000	8,000	8,000
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance				12,000	12,000
A0120X	Ad - hoc Allowance - 2010			1,903,000		
A01211	Hill allowance			21,000	15,000	15,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			789,000	521,000	521,000
A01224	Entertainment allowance			15,000	8,000	8,000
A01226	Computer allowance			20,000	45,000	45,000
A01228	Orderly allowance			144,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,038,000	797,000	797,000
A0122Y	Ad-hoc Relief Allowance 2017				910,000	910,000
A01238	Charge allowance			5,000		
A01239	Special allowance				6,000	6,000
A01244	Adhoc relief			11,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>294,000</u>	<u>222,000</u>	<u>256,000</u>
A01274	Medical charges			100,000	66,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			192,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			<u>2,400,000</u>	<u>2,170,000</u>	<u>2,295,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>690,000</u>	<u>460,000</u>	<u>460,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>650,000</u>	<u>420,000</u>	<u>420,000</u>
003	Gilgit-Baltistan Weather Charges			650,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>720,000</u>
A03805	Travelling allowance			350,000	450,000	370,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>200,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			300,000	200,000	350,000
A039	TOTAL GENERAL			<u>995,000</u>	<u>995,000</u>	<u>1,050,000</u>
A03901	Stationery			150,000	80,000	170,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	75,000	25,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			5,000	25,000	
A03918	Exhibitions fairs and other			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>740,000</u>	<u>740,000</u>	<u>780,000</u>
001	Others			130,000	740,000	140,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>710,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>710,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				710,000	1,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
RG1102	Principal Inter College Kharmang					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIP			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards			30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Transport			330,000	330,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
Principal Inter College Kharmang				20,230,000	17,896,000	17,347,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,849,000</u>	<u>64,441,000</u>	<u>64,442,000</u>
A011	TOTAL PAY		<u>91</u>	<u>34,212,000</u>	<u>47,170,000</u>	<u>47,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>42</u>	<u>24,405,000</u>	<u>35,841,000</u>	<u>35,841,000</u>
A01101	Total Basic Pay		<u>42</u>	<u>20,716,000</u>	<u>32,048,000</u>	<u>32,048,000</u>
P059	Profeesor	(BPS-20)	1			
A157	Associate Professor	(BPS-19)	5			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	12			
D156	DPE	(BPS-17)	2			
L050	Lecturer	(BPS-17)	18			
L077	Librarian	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
L004	Lab Manager	(BPS-16)	1			
A01102	Personal pay			8,000		
A01103	Special pay			3,681,000	3,793,000	3,793,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>9,807,000</u>	<u>11,329,000</u>	<u>11,329,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>8,144,000</u>	<u>10,099,000</u>	<u>10,099,000</u>
U019	Upper Division Clerk	(BPS-14)	6			
L093	Lower Division Clerk	(BPS-11)	5			
L012	Laboratory Assistant	(BPS-07)	6			
D159	Driver	(BPS-05)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	30			
A01152	Personal pay			158,000	33,000	33,000
A01153	Special pay			1,505,000	1,197,000	1,197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A012	TOTAL ALLOWANCES			<u>16,637,000</u>	<u>17,271,000</u>	<u>17,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,113,000</u>	<u>16,772,000</u>	<u>16,772,000</u>
A01201	Senior post Allowance			6,000	23,000	23,000
A01202	House rent Allowance			2,001,000	2,318,000	2,318,000
A01203	Conveyance allowance			2,712,000	3,271,000	3,271,000
A01207	Washing Allowance			26,000	19,000	19,000
A01208	Dress Allowance			23,000	18,000	18,000
A0120D	Integrated Allowance			22,000	29,000	29,000
A0120X	Ad - hoc Allowance - 2010			5,457,000	20,000	20,000
A01211	Hill allowance			63,000	60,000	60,000
A01216	Qualification allowance			45,000	324,000	324,000
A01217	Medical allowance			2,343,000	2,375,000	2,375,000
A01224	Entertainment allowance			36,000	97,000	97,000
A01226	Computer allowance			52,000	43,000	43,000
A01228	Orderly allowance			52,000	420,000	420,000
A0122M	Ad-hoc Relief Allowance-2016			3,251,000	3,428,000	3,428,000
A0122Y	Ad-hoc Relief Allowance 2017				4,291,000	4,291,000
A01238	Charge allowance			3,000		
A01239	Special allowance				21,000	21,000
A01241	Utility allowance for electricity			15,000	15,000	15,000
A01244	Adhoc relief			6,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>524,000</u>	<u>499,000</u>	<u>500,000</u>
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>1,000</u>		<u>1,000</u>
001	Contingent Paid Staff			1,000		1,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			372,000	349,000	349,000
A03	TOTAL OPERATING EXPENSES			<u>3,677,000</u>	<u>5,793,000</u>	<u>4,693,000</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A033	TOTAL UTILITIES			<u>950,000</u>	<u>1,886,000</u>	<u>1,886,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>850,000</u>	<u>1,786,000</u>	<u>1,786,000</u>
003	Gilgit-Baltistan Weather Charges			850,000	1,786,000	1,786,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>2,350,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			720,000	1,900,000	750,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			450,000	450,000	500,000
A039	TOTAL GENERAL			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,495,000</u>
A03901	Stationery			190,000	190,000	210,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			30,000	30,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,140,000</u>
001	Others			150,000	1,130,000	160,000
007	Others-(Sports)			150,000		150,000
008	Others-(Study Tour)			280,000		280,000
016	Others-(RMC/Purchase of Instruction Material)			550,000		550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,266,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,266,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A04114	Superannuation Encashment of L.P.R				2,265,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
Principal Boys Degree College Skardu				55,233,000	73,206,000	69,843,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
SD1036	Principal Boys Inter College Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012	TOTAL ALLOWANCES			<u>20,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,000</u>		
A01216	Qualification allowance			20,000		
Principal Boys Inter College Kharmang				20,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,460,000</u>	<u>32,416,000</u>	<u>32,620,000</u>
A011	TOTAL PAY		<u>58</u>	<u>18,630,000</u>	<u>23,069,000</u>	<u>23,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>13,301,000</u>	<u>16,734,000</u>	<u>16,734,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>11,095,000</u>	<u>14,944,000</u>	<u>14,944,000</u>
A157	Associate Professor	(BPS-19)	3			
P051	Principal	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	9			
L050	Lecturer	(BPS-17)	13			
S147	Superintendent	(BPS-17)	2			
D156	DPE	(BPS-16)	1			
L004	Lab Manager	(BPS-16)	1			
L077	Librarian	(BPS-16)	1			
A01103	Special pay			2,206,000	1,790,000	1,790,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>5,329,000</u>	<u>6,335,000</u>	<u>6,335,000</u>
A01151	Total Pay of Other Staff		<u>27</u>	<u>4,498,000</u>	<u>5,559,000</u>	<u>5,559,000</u>
A068	Assistant	(BPS-16)	1			
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-07)	5			
A148	Assistant Store Keeper	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
L014	Laboratory Attendant	(BPS-02)	2			
N012	Naib Qasid/Chowkidar	(BPS-02)	9			
A174	Aya	(BPS-01)	4			
M011	Mali	(BPS-01)	2			
A01152	Personal pay			15,000	3,000	3,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			816,000	773,000	773,000
A012	TOTAL ALLOWANCES			<u>10,830,000</u>	<u>9,347,000</u>	<u>9,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,425,000</u>	<u>8,926,000</u>	<u>8,926,000</u>
A01201	Senior post Allowance			4,000	15,000	15,000
A01202	House rent Allowance			1,410,000	1,204,000	1,204,000
A01203	Conveyance allowance			1,873,000	1,638,000	1,638,000
A01207	Washing Allowance			15,000	12,000	12,000
A01208	Dress Allowance			15,000	12,000	12,000
A0120D	Integrated Allowance			17,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			469,000	39,000	39,000
A0120X	Ad - hoc Allowance - 2010			3,205,000	70,000	70,000
A01211	Hill allowance			39,000	35,000	35,000
A01216	Qualification allowance			129,000	645,000	645,000
A01217	Medical allowance			1,362,000	1,205,000	1,205,000
A01224	Entertainment allowance			2,000	24,000	24,000
A01226	Computer allowance			13,000	5,000	5,000
A01228	Orderly allowance			36,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			1,724,000	1,790,000	1,790,000
A0122Y	Ad-hoc Relief Allowance 2017				2,035,000	2,035,000
A01236	Deputation allowance			78,000	12,000	12,000
A01238	Charge allowance			3,000	2,000	2,000
A01244	Adhoc relief			12,000		
A01253	Science Teaching Allowance			19,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>421,000</u>	<u>625,000</u>
A01274	Medical charges			100,000	100,000	300,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	96,000	100,000
A01289	Teaching Allowance			204,000	225,000	225,000
A03	TOTAL OPERATING EXPENSES			<u>2,755,000</u>	<u>3,407,000</u>	<u>3,582,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
A03303	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>1,152,000</u>	<u>1,152,000</u>
003	Gilgit-Baltistan Weather Charges			500,000	1,152,000	1,152,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A03805	Travelling allowance			300,000	300,000	400,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			700,000	700,000	750,000
A039	TOTAL GENERAL			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,130,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>770,000</u>	<u>770,000</u>	<u>780,000</u>
001	Others			120,000	770,000	130,000
007	Others-(Sports)			100,000		100,000
008	Others-(Study Tour)			200,000		200,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,002,000</u>	<u>2,000</u>

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,002,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,002,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIP			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>530,000</u>	<u>530,000</u>	<u>550,000</u>
A13001	Transport			<u>530,000</u>	<u>530,000</u>	<u>550,000</u>
001	Transport			530,000	530,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			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 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
Principal Inter College for Women Skardu				32,842,000	37,450,000	36,850,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042	Public School Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			8,820,000	8,820,000	9,200,000
A052	TOTAL GRANTS-DOMESTIC			8,820,000	8,820,000	9,200,000
A05270	To Others			8,820,000	8,820,000	9,200,000
001	To Others			8,820,000	8,820,000	9,200,000
Public School Skardu				8,820,000	8,820,000	9,200,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
SD1119	PRINCIPAL INTER COLLEGE SHIGAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,000</u>		
A012	TOTAL ALLOWANCES			<u>20,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,000</u>		
A01216	Qualification allowance			20,000		
PRINCIPAL INTER COLLEGE SHIGAR				20,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121	Principal Inter College Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,754,000</u>	<u>7,995,000</u>	<u>7,568,000</u>
A011	TOTAL PAY		10	<u>4,294,000</u>	<u>5,596,000</u>	<u>5,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,840,000</u>	<u>4,964,000</u>	<u>4,816,000</u>
A01101	Total Basic Pay		7	<u>3,245,000</u>	<u>4,445,000</u>	<u>4,313,000</u>
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
L050	Lecturer	(BPS-17)	3			
A01103	Special pay			595,000	519,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>454,000</u>	<u>632,000</u>	<u>632,000</u>
A01151	Total Pay of Other Staff		3	<u>384,000</u>	<u>561,000</u>	<u>561,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
L012	Laboratory Assistant	(BPS-09)	1			
G019	Grade-I	(BPS-01)	1			
A01153	Special pay			70,000	71,000	71,000
A012	TOTAL ALLOWANCES			<u>2,460,000</u>	<u>2,399,000</u>	<u>2,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,175,000</u>	<u>2,179,000</u>	<u>1,845,000</u>
A01202	House rent Allowance			328,000	323,000	312,000
A01203	Conveyance allowance			427,000	413,000	384,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A0120X	Ad - hoc Allowance - 2010			683,000		
A01211	Hill allowance			5,000	4,000	4,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			282,000	257,000	250,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			423,000	407,000	397,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A0122Y	Ad-hoc Relief Allowance 2017				501,000	488,000
A01270	Other				<u>264,000</u>	
001	Others				264,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>220,000</u>	<u>275,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			50,000	22,000	50,000
A01277	Contingent paid staff			<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	120,000	150,000
A01289	Teaching Allowance			84,000	77,000	74,000
A03	TOTAL OPERATING EXPENSES			<u>2,080,000</u>	<u>1,999,000</u>	<u>2,007,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>430,000</u>	<u>227,000</u>	<u>252,000</u>
A03303	Electricity			30,000	5,000	30,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>222,000</u>	<u>222,000</u>
003	Gilgit-Baltistan Weather Charges			400,000	222,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>780,000</u>	<u>750,000</u>
A03805	Travelling allowance			300,000	500,000	320,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>280,000</u>	<u>430,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			380,000	280,000	430,000
A039	TOTAL GENERAL			<u>905,000</u>	<u>927,000</u>	<u>940,000</u>
A03901	Stationery			160,000	130,000	160,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>55,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	55,000	25,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>620,000</u>	<u>642,000</u>	<u>660,000</u>
001	Others			80,000	642,000	90,000
007	Others-(Sports)			70,000		70,000
008	Others-(Study Tour)			120,000		120,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A061	TOTAL SCHOLARSHIP			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06103	Cash awards			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cash Awards			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>320,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>280,000</u>	<u>350,000</u>
A13001	Transport			<u>330,000</u>	<u>280,000</u>	<u>350,000</u>
001	Transport			330,000	280,000	350,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	5,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			35,000	35,000	40,000
Principal Inter College Gamba Skardu				9,236,000	10,324,000	10,012,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,717,000</u>	<u>11,206,000</u>	<u>11,205,000</u>
A011	TOTAL PAY		12	<u>4,190,000</u>	<u>7,971,000</u>	<u>7,971,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>3,283,000</u>	<u>6,880,000</u>	<u>6,880,000</u>
A01101	Total Basic Pay		7	<u>2,785,000</u>	<u>6,150,000</u>	<u>6,150,000</u>
A157	Associate Professor	(BPS-19)	1			
A136	Assistant Professor	(BPS-18)	2			
P051	Principal	(BPS-18)	1			
I023	IT Lecturer	(BPS-17)	1			
L050	Lecturer	(BPS-17)	2			
A01103	Special pay			498,000	730,000	730,000
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>907,000</u>	<u>1,091,000</u>	<u>1,091,000</u>
A01151	Total Pay of Other Staff		5	<u>767,000</u>	<u>970,000</u>	<u>970,000</u>
A009	Accountant	(BPS-16)	1			
L015	Laboratory Incharge	(BPS-07)	1			
D159	Driver	(BPS-04)	1			
G019	Grade-I	(BPS-01)	2			
A01153	Special pay			140,000	121,000	121,000
A012	TOTAL ALLOWANCES			<u>2,527,000</u>	<u>3,235,000</u>	<u>3,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,142,000</u>	<u>2,831,000</u>	<u>2,831,000</u>
A01202	House rent Allowance			293,000	432,000	432,000
A01203	Conveyance allowance			417,000	609,000	609,000
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A0120D	Integrated Allowance			5,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			720,000	90,000	90,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01211	Hill allowance			7,000	6,000	6,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			289,000	374,000	374,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01226	Computer allowance			14,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			361,000	478,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017				688,000	688,000
A01238	Charge allowance			2,000		
A01244	Adhoc relief			5,000	122,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>385,000</u>	<u>404,000</u>	<u>403,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical charges			60,000	60,000	60,000
A01277	Contingent paid staff			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Contingent Paid Staff			250,000	250,000	250,000
A01278	Leave salary			1,000	1,000	
A01289	Teaching Allowance			72,000	91,000	91,000
A03	TOTAL OPERATING EXPENSES			<u>2,235,000</u>	<u>2,210,000</u>	<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>480,000</u>	<u>366,000</u>	<u>366,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>336,000</u>	<u>336,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	336,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>859,000</u>	<u>850,000</u>
A03805	Travelling allowance			270,000	481,500	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>377,500</u>	<u>550,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	377,500	550,000
A039	TOTAL GENERAL			<u>935,000</u>	<u>935,000</u>	<u>990,000</u>
A03901	Stationery			160,000	160,000	180,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			5,000	5,000	
A03918	Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970	Others			<u>640,000</u>	<u>640,000</u>	<u>680,000</u>
001	Others			80,000	640,000	90,000
007	Others-(Sports)			60,000		60,000
008	Others-(Study Tour)			150,000		150,000
016	Others-(RMC/Purchase of Instruction Material)			350,000		380,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061	TOTAL SCHOLARSHIP			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash awards			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	Cash Awards			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>380,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
A13001	Transport			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001	Transport			330,000	330,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Machinery and Equipment			25,000	25,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			25,000	25,000	35,000
Principal Inter College Shigar				9,354,000	13,818,000	13,903,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004	Principal Cadet College Chilas					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			16,550,000	16,550,000	17,300,000
A052	TOTAL GRANTS-DOMESTIC			16,550,000	16,550,000	17,300,000
A05270	To Others			16,550,000	16,550,000	17,300,000
001	To Others			16,550,000	16,550,000	17,300,000
Principal Cadet College Chilas				16,550,000	16,550,000	17,300,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1041	Cadet College Skardu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>55,100,000</u>	<u>55,100,000</u>	<u>57,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>55,100,000</u>	<u>55,100,000</u>	<u>57,000,000</u>
A05270	To Others			<u>55,100,000</u>	<u>55,100,000</u>	<u>57,000,000</u>
001	To Others			55,100,000	55,100,000	57,000,000
Cadet College Skardu				55,100,000	55,100,000	57,000,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1732	Directorate of Women Development Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,503,000</u>	<u>10,503,000</u>
A011	TOTAL PAY				<u>7,298,000</u>	<u>7,298,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,790,000</u>	<u>1,790,000</u>
A01101	Total Basic Pay				<u>1,604,000</u>	<u>1,604,000</u>
A01103	Special pay				186,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,508,000</u>	<u>5,508,000</u>
A01151	Total Pay of Other Staff				<u>4,930,000</u>	<u>4,930,000</u>
A01153	Special pay				578,000	578,000
A012	TOTAL ALLOWANCES				<u>3,205,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,205,000</u>	<u>3,205,000</u>
A01202	House rent Allowance				599,000	599,000
A01203	Conveyance allowance				792,000	792,000
A0120D	Integrated Allowance				18,000	18,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				81,000	81,000
A0120X	Ad - hoc Allowance - 2010				2,000	2,000
A01211	Hill allowance				27,000	27,000
A01217	Medical allowance				482,000	482,000
A01226	Computer allowance				23,000	23,000
A0122M	Ad-hoc Relief Allowance-2016				527,000	527,000
A0122Y	Ad-hoc Relief Allowance 2017				654,000	654,000
A03	TOTAL OPERATING EXPENSES				<u>444,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>444,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				<u>444,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges				444,000	1,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1732	Directorate of Women Development Gilgit					
Directorate of Women Development Gilgit					10,947,000	10,504,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1790	Director Colleges GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,321,000</u>	<u>11,384,000</u>	<u>11,384,000</u>
A011	TOTAL PAY		16	<u>4,826,000</u>	<u>7,607,000</u>	<u>7,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>2,232,000</u>	<u>4,047,000</u>	<u>4,047,000</u>
A01101	Total Basic Pay		7	<u>1,887,000</u>	<u>3,623,000</u>	<u>3,623,000</u>
D051	Deputy Director Education	(BPS-19)	1			
D106	Director Education Colleges	(BPS-19)	1			
D051	Deputy Director Education	(BPS-18)	1			
A096	Assistant Director Education	(BPS-17)	2			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay			345,000	424,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF		9	<u>2,594,000</u>	<u>3,560,000</u>	<u>3,560,000</u>
A01151	Total Pay of Other Staff		9	<u>2,197,000</u>	<u>3,191,000</u>	<u>3,191,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	4			
D159	Driver	(BPS-05)	2			
N006	Naib Qasid	(BPS-02)	2			
A01153	Special pay			397,000	369,000	369,000
A012	TOTAL ALLOWANCES			<u>3,495,000</u>	<u>3,777,000</u>	<u>3,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,773,000</u>	<u>2,913,000</u>	<u>2,913,000</u>
A01201	Senior post Allowance			9,000	15,000	15,000
A01202	House rent Allowance			495,000	608,000	608,000
A01203	Conveyance allowance			482,000	474,000	474,000
A0120D	Integrated Allowance			12,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			788,000		

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1790	Director Colleges GB Gilgit					
A01211	Hill allowance			14,000	10,000	10,000
A01217	Medical allowance			343,000	357,000	357,000
A0121N	Personal Allowance			6,000		
A01224	Entertainment allowance			7,000	14,000	14,000
A01226	Computer allowance			29,000	27,000	27,000
A01228	Orderly allowance			79,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			504,000	555,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017				675,000	675,000
A01238	Charge allowance				2,000	2,000
A01244	Adhoc relief			1,000		
A01270	Other			<u>4,000</u>		
001	Others			4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>722,000</u>	<u>864,000</u>	<u>864,000</u>
A01271	Overtime allowance			8,000	8,000	8,000
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical charges			250,000	250,000	250,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>350,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			350,000	504,000	504,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			12,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>3,791,000</u>	<u>10,496,000</u>	<u>2,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>108,000</u>	<u>33,000</u>
A03201	Postage and telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			8,000	83,000	8,000
A033	TOTAL UTILITIES			<u>1,630,000</u>	<u>385,000</u>	<u>418,000</u>
A03303	Electricity			80,000	47,000	80,000
A03304	Hot and cold weather charges			<u>1,550,000</u>	<u>338,000</u>	<u>338,000</u>
003	Gilgit-Baltistan Weather Charges			1,550,000	338,000	338,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>

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EDUCATION & SOCIAL WELFARE DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>962,000</u>	<u>1,445,000</u>	<u>1,002,000</u>
A03805	Travelling allowance			680,000	1,165,000	650,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			280,000	280,000	350,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>1,165,000</u>	<u>8,558,000</u>	<u>1,230,000</u>
A03901	Stationery			350,000	350,000	380,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			15,000	15,000	
A03917	Law charges			300,000	300,000	300,000
A03970	Others			<u>450,000</u>	<u>7,843,000</u>	<u>500,000</u>
001	Others			300,000	7,843,000	300,000
006	Others-(Subsidy for Needy Students)			150,000		200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>247,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>247,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	247,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103	ADMINISTRATION					
GL1790	Director Colleges GB Gilgit					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>9,320,000</u>	<u>10,441,000</u>	<u>10,120,000</u>
A061	TOTAL SCHOLARSHIP			<u>9,250,000</u>	<u>10,371,000</u>	<u>10,050,000</u>
A06102	Others			9,000,000	10,121,000	9,800,000
A06103	Cash awards			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Cash Awards			250,000	250,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>470,000</u>	<u>470,000</u>	<u>300,000</u>
A13001	Transport			<u>470,000</u>	<u>470,000</u>	<u>300,000</u>
001	Transport			470,000	470,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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					
A13101	Machinery and Equipment			55,000	55,000	55,000
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			55,000	55,000	55,000
A13201	Furniture and Fixtures			55,000	55,000	55,000
Director Colleges GB Gilgit				22,016,000	33,149,000	24,602,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1704	Deputy Director Special Education Gilgit Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,345,900</u>	<u>41,360,000</u>
A011	TOTAL PAY		<u>68</u>		<u>23,304,000</u>	<u>23,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>		<u>12,239,000</u>	<u>12,239,000</u>
A01101	Total Basic Pay		<u>22</u>		<u>11,581,000</u>	<u>11,581,000</u>
D041	Deputy Director	(BPS-18)	1			
A167	Audiologist	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
P036	Physiotheraist	(BPS-17)	1			
S075	Senior Teacher	(BPS-17)	16			
S090	Social Case Worker	(BPS-17)	1			
S103	Speechtherapist	(BPS-17)	1			
A01103	Special pay				658,000	658,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>		<u>11,065,000</u>	<u>11,065,000</u>
A01151	Total Pay of Other Staff		<u>46</u>		<u>10,220,000</u>	<u>10,220,000</u>
A068	Assistant	(BPS-16)	4			
J012	Junior Computer Instructor	(BPS-14)	2			
R023	Religious Teacher	(BPS-14)	3			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	2			
B014	Braillest	(BPS-11)	1			
V013	Vocational Teachers	(BPS-11)	8			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
A162	Attendant/Aya	(BPS-03)	2			

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A162	Attendant/Aya	(BPS-02)	6			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	2			
S006	Sanitary Worker	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	3			
M011	Mali	(BPS-01)	3			
S006	Sanitary Worker	(BPS-01)	3			
A01153	Special pay				845,000	845,000
A012	TOTAL ALLOWANCES				<u>18,041,900</u>	<u>18,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,395,000</u>	<u>16,395,000</u>
A01202	House rent Allowance				1,987,000	1,987,000
A01203	Conveyance allowance				2,085,000	2,085,000
A0120D	Integrated Allowance				10,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				2,578,000	2,578,000
A0120X	Ad - hoc Allowance - 2010				19,000	19,000
A01211	Hill allowance				53,000	53,000
A01217	Medical allowance				1,311,000	1,311,000
A0121B	Health Professional Allowance				146,000	146,000
A0122M	Ad-hoc Relief Allowance-2016				1,796,000	1,796,000
A0122Y	Ad-hoc Relief Allowance 2017				2,164,000	2,164,000
A01236	Deputation allowance				4,142,000	4,142,000
A01239	Special allowance				104,000	104,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,646,900</u>	<u>1,661,000</u>
A01271	Overtime allowance				36,000	36,000
A01272	Night duty allowance				20,000	20,000
A01273	Honoraria				409,900	300,000
A01274	Medical charges				111,000	236,000
A01277	Contingent paid staff				<u>864,000</u>	<u>864,000</u>
001	Contingent Paid Staff				864,000	864,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01278	Leave salary				1,000	
A01289	Teaching Allowance				205,000	205,000
A03	TOTAL OPERATING EXPENSES				<u>5,887,100</u>	<u>5,443,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>90,000</u>
A03201	Postage and telegraph					15,000
A03202	Telephone and trunk call				45,000	75,000
A033	TOTAL UTILITIES				<u>1,368,000</u>	<u>1,368,000</u>
A03303	Electricity				100,000	100,000
A03304	Hot and cold weather charges				<u>1,268,000</u>	<u>1,268,000</u>
003	Gilgit-Baltistan Weather Charges				1,268,000	1,268,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,633,000</u>	<u>2,165,000</u>
A03805	Travelling allowance				578,000	350,000
A03806	Transportation of Goods (Govt.)					<u>10,000</u>
001	Transportation of Goods					10,000
A03807	P.O.L Charges A.planes				<u>2,050,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				2,050,000	1,800,000
A03808	Conveyance charges (Govt.)				5,000	5,000
A039	TOTAL GENERAL				<u>1,841,100</u>	<u>1,820,000</u>
A03901	Stationery				171,100	300,000
A03902	Printing and publication				20,000	20,000
A03903	Conference/seminars/workshops/ sym				<u>840,000</u>	<u>500,000</u>
001	Conferences / Seminars / Workshops / Symposia				840,000	500,000
A03905	Newspapers periodicals and books				<u>10,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books				10,000	20,000
A03906	Uniforms and protective clothing				<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing				30,000	30,000
A03907	Advertising & Publicity				10,000	

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03970	Others				<u>760,000</u>	<u>950,000</u>
001	Others				760,000	250,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A06	TOTAL TRANSFERS				<u>840,000</u>	<u>1,200,000</u>
A061	TOTAL SCHOLARSHIP				<u>840,000</u>	<u>1,200,000</u>
A06103	Cash awards				<u>840,000</u>	<u>1,200,000</u>
001	Cash Awards				840,000	200,000
003	Financial Assistance for Needy Special Students					1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>130,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>80,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>80,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				80,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture				50,000	200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>770,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT				<u>650,000</u>	<u>1,000,000</u>
A13001	Transport				<u>650,000</u>	<u>1,000,000</u>
001	Transport				650,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>60,000</u>	<u>100,000</u>
001	Machinery and Equipment				60,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>60,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				60,000	100,000
Deputy Director Special Education Gilgit Gilgit					48,973,000	49,505,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1704	Deputy Director Special Education Skardu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,000</u>	<u>150,000</u>
A012	TOTAL ALLOWANCES				<u>100,000</u>	<u>150,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>150,000</u>
A01277	Contingent paid staff				<u>100,000</u>	<u>150,000</u>
001	Contingent Paid Staff				100,000	150,000
A03	TOTAL OPERATING EXPENSES				<u>1,070,000</u>	<u>1,005,000</u>
A032	TOTAL COMMUNICATIONS				<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph				4,000	4,000
A03202	Telephone and trunk call				24,000	24,000
A033	TOTAL UTILITIES				<u>200,000</u>	<u>60,000</u>
A03303	Electricity					50,000
A03304	Hot and cold weather charges				<u>200,000</u>	<u>10,000</u>
003	Gilgit-Baltistan Weather Charges				200,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>651,000</u>	<u>616,000</u>
A03805	Travelling allowance				435,000	250,000
A03806	Transportation of Goods (Govt.)				<u>65,000</u>	<u>15,000</u>
001	Transportation of Goods				65,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>150,000</u>	<u>350,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				150,000	350,000
A03808	Conveyance charges (Govt.)				1,000	1,000
A039	TOTAL GENERAL				<u>191,000</u>	<u>301,000</u>
A03901	Stationery				80,000	200,000
A03902	Printing and publication				25,000	15,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03905	Newspapers periodicals and books				<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books				5,000	5,000
A03906	Uniforms and protective clothing				<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing				1,000	1,000
A03907	Advertising & Publicity				10,000	
A03970	Others				<u>70,000</u>	<u>80,000</u>
001	Others				70,000	80,000
A06	TOTAL TRANSFERS				<u>700,000</u>	<u>700,000</u>
A061	TOTAL SCHOLARSHIP				<u>700,000</u>	<u>700,000</u>
A06103	Cash awards				<u>700,000</u>	<u>700,000</u>
003	Financial Assistance for Needy Special Students				700,000	700,000
A09	TOTAL PHYSICAL ASSETS				<u>250,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery				100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>200,000</u>
A09701	Purchase of Furniture and Fixture				150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>220,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>250,000</u>
A13001	Transport				<u>200,000</u>	<u>250,000</u>
001	Transport				200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>50,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13101	Machinery and Equipment				<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment				10,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures				10,000	50,000
Deputy Director Special Education Skardu Skardu					2,340,000	2,505,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,001,000</u>	<u>17,311,000</u>	<u>16,710,000</u>
A011	TOTAL PAY		31	<u>7,042,000</u>	<u>9,146,000</u>	<u>9,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	<u>3,344,000</u>	<u>4,600,000</u>	<u>4,600,000</u>
A01101	Total Basic Pay		11	<u>2,816,000</u>	<u>4,111,000</u>	<u>4,111,000</u>
S014	Secretary (BPS-20)		1			
S101	Special Secretary (BPS-19)		1			
D074	Deputy Secretary (BPS-18)		2			
D084	Deputy Secretary (Women Dev./Social Welfare) (BPS-18)		1			
S016	Section Officer (BPS-17)		3			
S027	Section Officer (Women Development) (BPS-17)		1			
S147	Superintendent (BPS-17)		1			
S116	Stenographer (BPS-16)		1			
A01102	Personal pay			15,000		
A01103	Special pay			506,000	483,000	483,000
A01105	Qualification Pay			7,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		20	<u>3,698,000</u>	<u>4,546,000</u>	<u>4,546,000</u>
A01151	Total Pay of Other Staff		20	<u>3,123,000</u>	<u>4,078,000</u>	<u>4,078,000</u>
A068	Assistant (BPS-16)		3			
S117	Stenotypist (BPS-14)		2			
U019	Upper Division Clerk (BPS-14)		1			
D021	Data Entry Operator (BPS-12)		1			
L093	Lower Division Clerk (BPS-11)		3			
D159	Driver (BPS-05)		1			
D159	Driver (BPS-04)		2			
N006	Naib Qasid (BPS-02)		2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
C053	Chowkidar (BPS-01)		1			
N006	Naib Qasid (BPS-01)		3			
S167	Sweeper (BPS-01)		1			
A01153	Special pay			575,000	468,000	468,000
A012	TOTAL ALLOWANCES			<u>7,959,000</u>	<u>8,165,000</u>	<u>7,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,633,000</u>	<u>6,187,000</u>	<u>6,187,000</u>
A01202	House rent Allowance			576,000	597,000	597,000
A01203	Conveyance allowance			706,000	690,000	690,000
A0120D	Integrated Allowance			29,000	20,000	20,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			856,000	743,000	743,000
A0120X	Ad - hoc Allowance - 2010			1,084,000		
A01211	Hill allowance			27,000	19,000	19,000
A01217	Medical allowance			600,000	517,000	517,000
A0121N	Personal Allowance			11,000	10,000	10,000
A01224	Entertainment allowance			7,000	4,000	4,000
A01226	Computer allowance			10,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			666,000	682,000	682,000
A0122Y	Ad-hoc Relief Allowance 2017				817,000	817,000
A01236	Deputation allowance			26,000	144,000	144,000
A01239	Special allowance			57,000	6,000	6,000
A01250	Incentive Allowance			1,978,000	1,929,000	1,929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,326,000</u>	<u>1,978,000</u>	<u>1,377,000</u>
A01271	Overtime allowance			25,000	25,000	25,000
A01273	Honoraria			500,000	1,100,000	500,000
A01274	Medical charges			300,000	300,000	300,000
A01277	Contingent paid staff			<u>500,000</u>	<u>552,000</u>	<u>552,000</u>
001	Contingent Paid Staff			500,000	552,000	552,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>76,650,000</u>	<u>52,627,000</u>	<u>75,545,000</u>

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>2,100,000</u>	<u>558,000</u>	<u>558,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,000,000</u>	<u>458,000</u>	<u>458,000</u>
003	Gilgit-Baltistan Weather Charges			2,000,000	458,000	458,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>506,000</u>	<u>400,000</u>
A03402	Rent for office building			<u>400,000</u>	<u>506,000</u>	<u>400,000</u>
001	Rent for Office Building			400,000	506,000	400,000
A036	TOTAL MOTOR VEHICLES				<u>140,000</u>	<u>1,000</u>
A03603	Registration				140,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,754,000</u>	<u>2,950,000</u>
A03805	Travelling allowance			1,300,000	1,430,000	1,400,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,324,000</u>	<u>1,550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,324,000	1,550,000
A039	TOTAL GENERAL			<u>71,150,000</u>	<u>48,369,000</u>	<u>71,336,000</u>
A03901	Stationery			550,000	577,000	650,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>70,060,000</u>	<u>47,137,000</u>	<u>61,000</u>
001	Newspapers, Periodicals and Books			60,000	47,137,000	60,000
002	For Purchase of Text Books			70,000,000		1,000
A03906	Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing			55,000	55,000	55,000
A03907	Advertising & Publicity			15,000		
A03970	Others			<u>400,000</u>	<u>530,000</u>	<u>500,000</u>

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
001	Others			400,000	530,000	500,000
A03978	Free Text Books					70,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>396,000</u>	<u>650,000</u>
A061	TOTAL SCHOLARSHIP			<u>250,000</u>	<u>146,000</u>	<u>250,000</u>
A06103	Cash awards			<u>250,000</u>	<u>146,000</u>	<u>250,000</u>
001	Cash Awards			250,000	146,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>250,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			350,000	250,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>405,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>305,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>305,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	305,000	1,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,320,000</u>	<u>2,297,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT			<u>1,150,000</u>	<u>2,227,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,150,000</u>	<u>2,227,000</u>	<u>1,200,000</u>
001	Transport			1,150,000	2,227,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>70,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>70,000</u>	<u>150,000</u>
001	Machinery and Equipment			110,000	70,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>		<u>100,000</u>
A13201	Furniture and Fixtures			60,000		100,000
Secretary Education Gilgit				93,773,000	73,036,000	94,359,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning)					
	Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,807,000</u>	<u>44,150,000</u>
A011	TOTAL PAY		<u>92</u>		<u>30,842,000</u>	<u>30,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>		<u>13,589,000</u>	<u>13,492,000</u>
A01101	Total Basic Pay		<u>25</u>		<u>12,187,000</u>	<u>12,090,000</u>
D105	Director Education	(BPS-20)	1			
D061	Deputy Directors Education	(BPS-19)	4			
S152	Superintending Engineer	(BPS-19)	1			
D059	Deputy Director/Site Engineer/ADEs	(BPS-18)	4			
A035	Admin Officer	(BPS-17)	1			
A088	Assistant Director (Budget & Accounts)	(BPS-17)	1			
A096	Assistant Director Education	(BPS-17)	1			
A139	Assistant Quantity Surveyor	(BPS-17)	1			
C082	Computer Programmer	(BPS-17)	1			
D029	Demographer	(BPS-17)	1			
S115	Statistician	(BPS-17)	1			
S147	Superintendent	(BPS-17)	4			
A058	Architect	(BPS-16)	1			
A072	Assistant Accounts Officer	(BPS-16)	1			
S116	Stenographer	(BPS-16)	2			
A01103	Special pay				1,402,000	1,402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>		<u>17,253,000</u>	<u>17,253,000</u>
A01151	Total Pay of Other Staff		<u>67</u>		<u>15,403,000</u>	<u>15,403,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning)					
	Gilgit-Baltistan					
A009	Accountant	(BPS-16)	2			
A032	ADI	(BPS-16)	3			
A043	AEO	(BPS-16)	4			
A068	Assistant	(BPS-16)	6			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	8			
D021	Data Entry Operator	(BPS-12)	3			
L093	Lower Division Clerk	(BPS-11)	10			
D157	Draftsman	(BPS-09)	2			
D159	Driver	(BPS-05)	5			
D159	Driver	(BPS-04)	2			
B001	B-1 Employees	(BPS-01)	19			
A01152	Personal pay				39,000	39,000
A01153	Special pay				1,811,000	1,811,000
A012	TOTAL ALLOWANCES				<u>13,965,000</u>	<u>13,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,362,000</u>	<u>12,014,000</u>
A01201	Senior post Allowance				23,000	23,000
A01202	House rent Allowance				2,191,000	2,191,000
A01203	Conveyance allowance				2,441,000	2,441,000
A0120D	Integrated Allowance				51,000	51,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				162,000	162,000
A0120X	Ad - hoc Allowance - 2010				16,000	16,000
A01211	Hill allowance				54,000	54,000
A01217	Medical allowance				1,548,000	1,548,000
A0121M	Adhoc Relief Allowance - 2012				43,000	43,000
A0121N	Personal Allowance				10,000	10,000
A0121T	Adhoc Relief Allowance 2013				6,000	6,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A01224	Entertainment allowance				24,000	24,000
A01226	Computer allowance				54,000	54,000
A01228	Orderly allowance				294,000	294,000
A0122M	Ad-hoc Relief Allowance-2016				2,210,000	2,210,000
A0122Y	Ad-hoc Relief Allowance 2017				2,744,000	2,744,000
A01236	Deputation allowance				96,000	96,000
A01238	Charge allowance				46,000	46,000
A01270	Other				<u>348,000</u>	
001	Others				348,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,603,000</u>	<u>1,391,000</u>
A01271	Overtime allowance				42,000	42,000
A01273	Honoraria				471,000	
A01274	Medical charges				300,000	300,000
A01275	Rest and Recreation Allowance				1,000	
A01277	Contingent paid staff				<u>729,000</u>	<u>990,000</u>
001	Contingent Paid Staff				729,000	990,000
A01278	Leave salary				1,000	
A01289	Teaching Allowance				59,000	59,000
A03	TOTAL OPERATING EXPENSES				<u>8,372,000</u>	<u>8,305,000</u>
A032	TOTAL COMMUNICATIONS				<u>300,000</u>	<u>160,000</u>
A03201	Postage and telegraph				48,000	50,000
A03202	Telephone and trunk call				252,000	110,000
A033	TOTAL UTILITIES				<u>1,848,000</u>	<u>1,680,000</u>
A03303	Electricity				270,000	120,000
A03304	Hot and cold weather charges				<u>1,578,000</u>	<u>1,560,000</u>
003	Gilgit-Baltistan Weather Charges				1,578,000	1,560,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,386,000</u>	<u>3,500,000</u>
A03805	Travelling allowance				1,850,000	1,800,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>1,536,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				1,536,000	1,700,000
A039	TOTAL GENERAL				<u>2,838,000</u>	<u>2,965,000</u>
A03901	Stationery				1,050,000	1,150,000
A03902	Printing and publication				180,000	200,000
A03905	Newspapers periodicals and books				<u>108,000</u>	<u>110,000</u>
001	Newspapers, Periodicals and Books				108,000	110,000
A03906	Uniforms and protective clothing				<u>75,000</u>	<u>75,000</u>
001	Uniforms and Protective Clothing				75,000	75,000
A03907	Advertising & Publicity				30,000	
A03917	Law charges				360,000	360,000
A03918	Exhibitions fairs and other national celebrations				<u>162,000</u>	<u>170,000</u>
001	Exhibitions, Fairs and other National Celebrations				162,000	170,000
A03936	Foreign/Inland Training Course Fee				<u>150,000</u>	<u>150,000</u>
001	Foreign/Inland Training Course Fee				150,000	150,000
A03970	Others				<u>723,000</u>	<u>750,000</u>
001	Others				723,000	750,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,099,000</u>	<u>2,000</u>
A041	TOTAL PENSION				<u>2,099,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R				2,099,000	1,000
A06	TOTAL TRANSFERS				<u>1,020,000</u>	<u>401,000</u>
A061	TOTAL SCHOLARSHIP				<u>660,000</u>	<u>1,000</u>
A06103	Cash awards				<u>660,000</u>	<u>1,000</u>
001	Cash Awards				660,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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				<u>360,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts				360,000	400,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A09202	Software				<u>200,000</u>	
001	Software				200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>180,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>180,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				180,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				120,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,362,000</u>	<u>1,480,000</u>
A130	TOTAL TRANSPORT				<u>1,050,000</u>	<u>1,150,000</u>
A13001	Transport				<u>1,050,000</u>	<u>1,150,000</u>
001	Transport				1,050,000	1,150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>186,000</u>	<u>200,000</u>
A13101	Machinery and Equipment				<u>186,000</u>	<u>200,000</u>
001	Machinery and Equipment				186,000	200,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A132	TOTAL FURNITURE AND FIXTURE				<u>126,000</u>	<u>130,000</u>
A13201	Furniture and Fixtures				126,000	130,000
Director Education (Planning) Gilgit-Baltistan					58,160,000	54,340,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
AT1072	Social Welfare Officer Social Services Medical Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	<u>1,000</u>
A012	TOTAL ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000</u>	<u>1,000</u>
A01217	Medical allowance				1,000	1,000
Social Welfare Officer Social Services Medical Center Astore					1,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
AT1073	Social Welfare Officer Comprehensive Community Center Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				475,000	475,000
A011	TOTAL PAY				272,000	272,000
A011-1	TOTAL PAY OF OFFICERS				52,000	52,000
A01101	Total Basic Pay				52,000	52,000
A011-2	TOTAL PAY OF OTHER STAFF				220,000	220,000
A01151	Total Pay of Other Staff				206,000	206,000
A01153	Special pay				14,000	14,000
A012	TOTAL ALLOWANCES				203,000	203,000
A012-1	TOTAL REGULAR ALLOWANCES				201,000	201,000
A01202	House rent Allowance				16,000	16,000
A01203	Conveyance allowance				24,000	24,000
A0120D	Integrated Allowance				1,000	1,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				39,000	39,000
A01211	Hill allowance				2,000	2,000
A01217	Medical allowance				19,000	19,000
A0122M	Ad-hoc Relief Allowance-2016				22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	26,000
A01236	Deputation allowance				52,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000
A01289	Teaching Allowance				2,000	2,000
Social Welfare Officer Comprehensive Community Center Astore					475,000	475,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DM1081	Social Welfare Officer Social Services Medical Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,000</u>	<u>13,000</u>
A012	TOTAL ALLOWANCES				<u>13,000</u>	<u>13,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,000</u>	<u>13,000</u>
A0122Y	Ad-hoc Relief Allowance 2017				13,000	13,000
A03	TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>12,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				<u>12,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges				12,000	1,000
Social Welfare Officer Social Services Medical Center Diamer					25,000	14,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
DM1082	Social Welfare Officer Comprehensive Community Center Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,000</u>	<u>30,000</u>
A011	TOTAL PAY				<u>7,000</u>	<u>7,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,000</u>	<u>7,000</u>
A01103	Special pay				7,000	7,000
A012	TOTAL ALLOWANCES				<u>23,000</u>	<u>23,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,000</u>	<u>23,000</u>
A0122Y	Ad-hoc Relief Allowance 2017				23,000	23,000
Social Welfare Officer Comprehensive Community Center Diamer					30,000	30,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GL1827	Social Welfare Officer Social Services Medical Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>302,000</u>	<u>302,000</u>
A011	TOTAL PAY				<u>200,000</u>	<u>200,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>190,000</u>	<u>190,000</u>
A01101	Total Basic Pay				<u>177,000</u>	<u>177,000</u>
A01103	Special pay				13,000	13,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,000</u>	<u>10,000</u>
A01153	Special pay				10,000	10,000
A012	TOTAL ALLOWANCES				<u>102,000</u>	<u>102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,000</u>	<u>102,000</u>
A0122Y	Ad-hoc Relief Allowance 2017				51,000	51,000
A01236	Deputation allowance				51,000	51,000
Social Welfare Officer Social Services Medical Center Gilgit					302,000	302,000

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EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GL1828	Social Welfare Officer Comprehensive Community Center Gilgit					
A03	TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>12,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				<u>12,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges				12,000	1,000
Social Welfare Officer Comprehensive Community Center Gilgit					12,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GZ1086	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A03	TOTAL OPERATING EXPENSES				<u>12,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>12,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				<u>12,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges				12,000	1,000
SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					12,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,726,000</u>	<u>2,726,000</u>
A011	TOTAL PAY				<u>1,598,000</u>	<u>1,598,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>791,000</u>	<u>791,000</u>
A01101	Total Basic Pay				791,000	791,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>807,000</u>	<u>807,000</u>
A01151	Total Pay of Other Staff				760,000	760,000
A01153	Special pay				47,000	47,000
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>1,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,128,000</u>	<u>1,128,000</u>
A01202	House rent Allowance				77,000	77,000
A01203	Conveyance allowance				124,000	124,000
A01207	Washing Allowance				2,000	2,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				277,000	277,000
A01211	Hill allowance				4,000	4,000
A01217	Medical allowance				90,000	90,000
A0122M	Ad-hoc Relief Allowance-2016				124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	152,000
A01236	Deputation allowance				278,000	278,000
A03	TOTAL OPERATING EXPENSES				<u>70,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>70,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				70,000	1,000
003	Gilgit-Baltistan Weather Charges				70,000	1,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SD1117	SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					
SOCIAL WELFARE OFFICER SOCIAL SERVICES MEDICAL CENTER					2,796,000	2,727,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,828,000</u>	<u>8,828,000</u>
A011	TOTAL PAY				<u>5,299,000</u>	<u>5,299,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,521,000</u>	<u>1,521,000</u>
A01101	Total Basic Pay				<u>1,511,000</u>	<u>1,511,000</u>
A01102	Personal pay				10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,778,000</u>	<u>3,778,000</u>
A01151	Total Pay of Other Staff				<u>3,416,000</u>	<u>3,416,000</u>
A01152	Personal pay				88,000	88,000
A01153	Special pay				274,000	274,000
A012	TOTAL ALLOWANCES				<u>3,529,000</u>	<u>3,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,523,000</u>	<u>3,523,000</u>
A01202	House rent Allowance				198,000	198,000
A01203	Conveyance allowance				356,000	356,000
A01207	Washing Allowance				4,000	4,000
A0120D	Integrated Allowance				4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				827,000	827,000
A01211	Hill allowance				16,000	16,000
A01217	Medical allowance				298,000	298,000
A0122M	Ad-hoc Relief Allowance-2016				407,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017				494,000	494,000
A01236	Deputation allowance				919,000	919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance				6,000	6,000

GC21011 (011)
EDUCATION & SOCIAL WELFARE DEPARTMENT

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SD1118	SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					
A03	TOTAL OPERATING EXPENSES				<u>230,000</u>	<u>1,000</u>
A033	TOTAL UTILITIES				<u>230,000</u>	<u>1,000</u>
A03304	Hot and cold weather charges				<u>230,000</u>	<u>1,000</u>
003	Gilgit-Baltistan Weather Charges				230,000	1,000
SOCIAL WELFARE OFFICER COMPREHENSIVE COMMUNITY CENTER					9,058,000	8,829,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,860	2,168,667,000	1,530,412,000	1,297,057,000	857,900,000	2,154,957,000
DIAMER	986	378,888,000	456,985,000	399,197,000	27,891,000	427,088,000
SKARDU	948	564,840,100	595,055,100	507,456,000	55,356,000	562,812,000
GHIZER	694	308,567,000	366,851,000	306,784,000	24,838,000	331,622,000
GHANCHE	664	265,099,000	290,253,000	249,665,000	21,667,000	271,332,000
ASTORE	480	183,486,000	245,927,000	213,275,000	15,491,000	228,766,000
HUNZA	308	141,574,000	152,057,000	130,648,000	11,518,000	142,166,000
KHARMANG	203	9,312,000	28,844,000	20,611,000	3,069,000	23,680,000
NAGAR	202	50,809,000	77,139,000	62,035,000	7,829,000	69,864,000
SHIGAR	166	9,738,000	25,367,000	18,018,000	3,212,000	21,230,000
TOTAL	7,511	4,080,980,100	3,768,890,100	3,204,746,000	1,028,771,000	4,233,517,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	4,233,517,000
Total:	4,233,517,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
071102	DRUG CONTROL	25,592,000	25,921,000	24,806,000
073101	GENERAL HOSPITAL SERVICES	1,582,428,000	1,882,199,000	1,713,847,000
074120	OTHERS	425,320,000	484,709,000	462,382,000
076101	ADMINISTRATION	2,023,959,000	1,352,885,000	2,009,551,000
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	23,681,100	23,176,100	22,931,000
TOTAL		4,080,980,100	3,768,890,100	4,233,517,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AT1009	District Health Officer Astore	106,471,000	152,986,000	143,181,000
AT1012	Medical Superintendent District Headquar Hospital Astore	42,210,000	52,065,000	45,229,000
AT1064	District Support Unit PPHI Astore	34,805,000	40,876,000	40,356,000
DM1010	Medical Superintendent District Headquar Hospital Diamer	173,771,000	205,266,000	185,810,000
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir		28,918,000	28,387,000
DM1012	District Health Officer Diamer	124,728,000	128,321,000	125,887,000
DM1013	Director Health Services Diamer-Astore		3,703,000	4,151,000
DM1062	District Support Unit PPHI Diamer	80,389,000	90,777,000	82,853,000
GL1200	Secretary Health GB-II	800,000,000		826,000,000
GL1201	Programme Manager Regional Blood Center Gilgit	14,711,000	7,084,000	4,958,000
GL1202	Director Population Welfare Department GB Gilgit	129,725,000		
GL1506	Secrtary Health & Population Department	30,514,000	108,041,000	23,711,000
GL1568	Provincial Programme Officer EPI Gilgit	16,545,000	14,905,000	14,883,000
GL1569	Federal Drug Inspection GB Gilgit	25,592,000	25,921,000	24,806,000
GL1573	Principal Midwifery School Gilgit	11,444,000	11,544,000	11,205,000
GL1670	District Support Unit PPHI Gilgit	46,836,000	54,550,000	51,062,000
GL1698	DDO NPFP&PHC Gilgit Baltistan	369,492,000	408,028,000	407,482,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
GL1714	Director Health Services GB Gilgit	73,716,000	78,161,000	74,919,000
GL1715	District Health Officer Gilgit	148,048,000	183,467,000	168,651,000
GL1718	Medical Superintendent District Headquar Hospital Gilgit	329,452,000	413,235,000	341,650,000
GL1721	Civil Hospital Aliabad Juglote Gilgit	24,600,000	25,581,000	25,032,000
GL1753	City Hospital Gilgit	44,992,000	85,095,000	67,598,000
GN1009	District Health Officer Ghanche	145,071,000	151,029,000	141,858,000
GN1011	Medical Superintendent District Headquar Hospital Ghanche	66,081,000	76,057,000	69,160,000
GN1067	District Support Unit PPHI Ghanche	53,947,000	63,167,000	60,314,000
GZ1009	District Health Officer Ghizer	103,248,000	130,810,000	114,486,000
GZ1011	Medical Superintendent District Headquar Hospital Ghizer	69,843,000	87,901,000	76,916,000
GZ1013	Civil Hospital Chatorkhand Ghizer	26,088,000	27,171,000	26,519,000
GZ1014	Civil Hospital Taous Yasin Ghizer	34,824,000	40,016,000	39,138,000
GZ1015	Civil Hospital Gupis Ghizer	25,618,000	27,320,000	23,468,000
GZ1074	District Support Unit PPHI Ghizer	48,946,000	53,633,000	51,095,000
HN1023	Civil Hospital Aliabad Hunza	115,881,000	125,994,000	121,579,000
HN1024	District Health Officer Hunza	25,693,000	26,063,000	20,587,000
NG1201	District Health Officer Nagar	15,518,000	41,468,000	34,070,000

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HEALTH & POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NG1202	Rural Health Center Chalt Nagar	35,291,000	35,671,000	35,794,000
RG1201	District Health Officer Kharmang	9,312,000	28,844,000	23,680,000
SD1014	District Health Officer Skardu	269,641,000	258,199,000	243,479,000
SD1016	Medical Superintendent District Headquar Hospital Skardu	205,009,000	226,844,000	203,070,000
SD1018	Civil Hospital Tolti	2,731,000	2,132,000	2,132,000
SD1024	Principal HRDC Skardu	7,565,100	7,752,100	8,029,000
SD1025	District Support Unit PPHI Skardu	57,397,000	66,906,000	63,702,000
SD1102	Regional Health Directorate Skardu	16,767,000	28,278,000	37,594,000
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU	4,672,000	3,880,000	3,697,000
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu	1,058,000	1,064,000	1,109,000
SS1201	District Health Officer Shigar	9,738,000	25,367,000	21,230,000
GL1552	Program Director PPHI GB	103,000,000	114,800,000	113,000,000
TOTAL		4,080,980,100	3,768,890,100	4,233,517,000

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HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,919,715,000</u>	<u>3,152,961,000</u>	<u>3,204,746,000</u>
A011	PAY	<u>1,477,012,000</u>	<u>1,628,449,000</u>	<u>1,627,081,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>340,485,000</u>	<u>385,010,000</u>	<u>384,009,000</u>
A01101	Basic Pay	294,434,000	341,665,000	340,663,000
A01102	Personal pay	3,095,000	2,284,000	2,284,000
A01103	Special pay	42,943,000	41,061,000	41,062,000
A01105	Qualification Pay	13,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,136,527,000</u>	<u>1,243,439,000</u>	<u>1,243,072,000</u>
A01151	Pay of Other Staff	987,717,000	1,103,878,000	1,103,506,000
A01152	Personal pay	1,007,000	1,472,000	1,472,000
A01153	Special pay	143,161,000	138,089,000	138,094,000
A01156	Pay of contract staff	4,637,000		
A01170	Others	5,000		
A012	ALLOWANCES	<u>1,442,703,000</u>	<u>1,524,512,000</u>	<u>1,577,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,417,555,000</u>	<u>1,477,358,000</u>	<u>1,546,087,000</u>
A01201	Senior post Allowance	120,000	193,000	193,000
A01202	House rent Allowance	97,514,000	100,256,000	100,248,000
A01203	Conveyance allowance	160,528,000	165,500,000	165,668,000
A01207	Washing Allowance	136,000	140,000	140,000
A01208	Dress Allowance	381,000	349,000	349,000
A01209	Special Additional Allowance	3,000		
A0120D	Integrated Allowance	3,313,000	1,738,000	1,712,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	1,913,000	428,000	428,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	679,000	674,000	674,000
A0120P	Adhoc Relief 2009	3,185,000	1,375,000	1,375,000
A0120X	Ad - hoc Allowance - 2010	193,271,000	5,175,000	5,175,000
A01211	Hill allowance	7,457,000	6,921,000	6,927,000
A01212	Telecommunication allowance	3,000		
A01216	Qualification allowance	15,000	15,000	15,000
A01217	Medical allowance	120,857,000	121,861,000	121,822,000
A0121A	Ad - hoc Allowance - 2011	21,000	7,000	7,000
A0121B	Health Professional Allowance	597,000	4,629,000	4,629,000
A0121M	Adhoc Relief Allowance - 2012	32,000	33,000	33,000
A0121N	Personal Allowance	73,000	29,000	29,000
A0121Q	Audit and Accounts Allowance	85,000	58,000	58,000

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HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121T	Adhoc Relief Allowance 2013	1,795,000	193,000	193,000
A0121Z	Adhoc Relief Allowance-2014	923,000	87,000	87,000
A01222	Hardship allowance	58,000		
A01224	Entertainment allowance	537,000	515,000	515,000
A01225	Instructional Allowance	27,000		
A01226	Computer allowance	233,000	231,000	196,000
A01228	Orderly allowance	1,370,000	2,257,000	2,257,000
A0122C	Adhoc Relief Allowance - 2015	1,169,000	87,000	87,000
A0122M	Ad-hoc Relief Allowance-2016	115,250,000	118,746,000	118,722,000
A0122Y	Ad-hoc Relief Allowance 2017		142,375,000	142,319,000
A01233	Unattractive area allowance	1,000		
A01236	Deputation allowance	278,000	282,000	282,000
A01238	Charge allowance	1,629,000	1,576,000	1,576,000
A01239	Special allowance	581,238,000	578,521,000	578,660,000
A01242	Consolidation travelling allowance		64,000	64,000
A01243	Special travelling allowance		48,000	48,000
A01244	Adhoc relief	196,000	3,000	3,000
A01250	Incentive Allowance	4,191,000	200,166,000	103,191,000
A01252	Non Practicing Allowance	13,409,000	16,158,000	16,158,000
A01254	Anesthesia Allowance	2,172,000	2,215,000	2,215,000
A01257	RC Allowance	401,000	32,000	32,000
A01260	RATION ALLOWANCE	3,000		
A01262	Special Relief Allowance	25,000		
A01270	Other	102,467,000	4,421,000	170,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>25,148,000</u>	<u>47,154,000</u>	<u>31,578,000</u>
A01271	Overtime allowance	122,000	89,000	122,000
A01273	Honoraria	1,236,000	1,235,000	1,236,000
A01274	Medical charges	8,796,000	17,142,000	8,487,000
A01275	Rest and Recreation Allowance	2,000	1,000	
A01277	Contingent paid staff	12,421,000	19,345,000	21,721,000
A01278	Leave salary	2,570,000	9,330,000	
A01289	Teaching Allowance	1,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES	<u>325,775,000</u>	<u>414,613,000</u>	<u>549,786,000</u>
A032	COMMUNICATIONS	<u>3,480,000</u>	<u>3,417,000</u>	<u>3,588,000</u>
A03201	Postage and telegraph	423,000	414,000	441,000
A03202	Telephone and trunk call	3,057,000	3,003,000	3,147,000
A033	UTILITIES	<u>54,547,000</u>	<u>115,147,000</u>	<u>157,030,000</u>
A03303	Electricity	5,046,000	5,430,000	5,131,000

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HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03304	Hot and cold weather charges	49,501,000	109,717,000	127,898,000
A03305	POL for Generator			24,001,000
A034	OCCUPANCY COSTS	<u>2,195,000</u>	<u>1,726,000</u>	<u>5,243,000</u>
A03402	Rent for office building	2,195,000	1,726,000	2,235,000
A03412	Swelage Charges/Waste Charges			3,008,000
A036	MOTOR VEHICLES		<u>212,000</u>	<u>1,000</u>
A03603	Registration		212,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>47,216,000</u>	<u>49,998,000</u>	<u>55,566,000</u>
A03805	Travelling allowance	17,581,000	18,615,000	20,031,000
A03806	Transportation of Goods (Govt.)	3,116,000	3,203,000	3,176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,411,000	28,088,000	32,251,000
A03808	Conveyance charges (Govt.)	108,000	92,000	108,000
A039	GENERAL	<u>218,337,000</u>	<u>244,113,000</u>	<u>328,358,000</u>
A03901	Stationery	8,796,000	8,917,000	10,251,000
A03902	Printing and publication	1,883,000	1,954,000	1,993,000
A03905	Newspapers periodicals and books	383,000	432,000	443,000
A03906	Uniforms and protective clothing	852,000	896,000	922,000
A03907	Advertising & Publicity	778,000	840,000	
A03917	Law charges	585,000	535,000	585,000
A03927	Purchase of drug and medicines	141,167,000	152,847,000	236,056,000
A03940	Unforeseen expenditure	1,000	1,000	1,000
A03954	Ordinance Store	15,831,000	16,298,000	20,030,000
A03959	Stipend, Incentives, awards and allied expenditure	800,000	800,000	800,000
A03970	Others	10,561,000	24,352,000	12,256,000
A03972	Expenditure on Diet of Patients	36,700,000	36,241,000	45,021,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,000</u>	<u>32,252,000</u>	<u>39,000</u>
A041	PENSION	<u>29,000</u>	<u>32,252,000</u>	<u>39,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04106	Reimbursement of medical charges to pensioners	28,000	3,995,000	28,000
A04111	Travelling Allowance for retired Govt. Servants in	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		28,256,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>803,030,100</u>	<u>127,941,100</u>	<u>433,032,000</u>
A052	GRANTS-DOMESTIC	<u>803,030,100</u>	<u>127,941,100</u>	<u>433,032,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,100	13,141,100	32,000
A05270	To Others	803,000,000	114,800,000	433,000,000
A06	TOTAL TRANSFERS	<u>226,000</u>	<u>2,205,000</u>	<u>276,000</u>
A063	ENTERTAINMENT & GIFTS	<u>226,000</u>	<u>2,205,000</u>	<u>276,000</u>
A06301	Entertainments & Gifts	226,000	2,205,000	276,000
A09	TOTAL PHYSICAL ASSETS	<u>4,130,000</u>	<u>7,941,000</u>	<u>3,579,000</u>
A092	COMPUTER EQUIPMENT	<u>14,000</u>	<u>30,000</u>	<u>15,000</u>
A09202	Software	7,000	5,000	7,000
A09203	I.T. Equipment	7,000	25,000	8,000
A094	OTHER STORES AND STOCKS			<u>3,000,000</u>
A09408	Generic Consumables			3,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,116,000</u>	<u>5,763,000</u>	<u>232,000</u>
A09601	Purchase of Plant and Machinery	2,116,000	5,763,000	232,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,148,000</u>	<u>332,000</u>
A09701	Purchase of Furniture and Fixture	2,000,000	2,148,000	332,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>28,075,000</u>	<u>30,977,000</u>	<u>42,059,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>20,921,000</u>	<u>24,201,000</u>	<u>24,991,000</u>
A13001	Transport	20,921,000	24,201,000	24,991,000
A131	MACHINERY AND EQUIPMENT	<u>2,982,000</u>	<u>3,265,000</u>	<u>10,167,000</u>
A13101	Machinery and Equipment	2,982,000	3,265,000	3,166,000
A13102	Medical and Laboratory Equipments			7,001,000
A132	FURNITURE AND FIXTURE	<u>2,672,000</u>	<u>2,711,000</u>	<u>2,901,000</u>
A13201	Furniture and Fixtures	2,672,000	2,711,000	2,901,000
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>800,000</u>	<u>4,000,000</u>
A13370	Others	1,500,000	800,000	4,000,000
NET TOTAL		4,080,980,100	3,768,890,100	4,233,517,000

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HEALTH & POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1060			1060	
02	1162			1162	
03	309			309	
04	299			299	
05	1560			1560	
06	146			146	
07	108			108	
08	51			51	
09	1555			1555	
10	5			5	
11	68			68	
12	221			221	
14	166			166	
15	1			1	
16	118			118	
17	296			296	
18	240			240	
19	125			125	
20	19			19	
(Fixed)	2			2	
TOTAL	7511			7511	

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HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
071	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
0711	MEDICAL PRODUCTS, APPLIANCES AND EQUIPME					
071102	DRUG CONTROL					
GL1569	Federal Drug Inspection GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,028,000</u>	<u>20,129,000</u>	<u>19,903,000</u>
A011	TOTAL PAY		35	<u>9,382,000</u>	<u>10,926,000</u>	<u>10,926,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>4,815,000</u>	<u>5,810,000</u>	<u>5,810,000</u>
A01101	Total Basic Pay		13	<u>3,985,000</u>	<u>5,260,000</u>	<u>5,260,000</u>
C028	Chief Drug Controller	(BPS-20)	1			
S058	Senior Drug Inspector GB	(BPS-18)	1			
A035	Admin Officer	(BPS-17)	1			
D168	Drug Inspector	(BPS-17)	7			
S147	Superintendent	(BPS-17)	1			
A109	Assistant Drug Controller	(BPS-16)	1			
C077	Computer Operator	(BPS-16)	1			
A01103	Special pay			830,000	550,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		22	<u>4,567,000</u>	<u>5,116,000</u>	<u>5,116,000</u>
A01151	Total Pay of Other Staff		22	<u>4,038,000</u>	<u>4,632,000</u>	<u>4,632,000</u>
A068	Assistant	(BPS-16)	1			
A013	Accounts Assistant	(BPS-14)	1			
D034	Dental Validating Supervisor	(BPS-14)	1			
S117	Stenotypist	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	3			
D021	Data Entry Operator	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
P009	Packer	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	2			

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HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
N006	Naib Qasid	(BPS-02)	2			
S174	Sweeper/Khakroob	(BPS-02)	2			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			529,000	484,000	484,000
A012	TOTAL ALLOWANCES			<u>11,646,000</u>	<u>9,203,000</u>	<u>8,977,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,965,000</u>	<u>8,187,000</u>	<u>8,061,000</u>
A01201	Senior post Allowance				12,000	12,000
A01202	House rent Allowance			972,000	814,000	814,000
A01203	Conveyance allowance			1,122,000	897,000	897,000
A0120D	Integrated Allowance			18,000	9,000	9,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		
A0120P	Adhoc Relief 2009			6,000		
A0120X	Ad - hoc Allowance - 2010			1,433,000	35,000	35,000
A01211	Hill allowance			25,000	23,000	23,000
A01217	Medical allowance			722,000	581,000	581,000
A0121A	Ad - hoc Allowance - 2011				3,000	3,000
A0121B	Health Professional Allowance			122,000	122,000	122,000
A0121M	Adhoc Relief Allowance - 2012				3,000	3,000
A0121T	Adhoc Relief Allowance 2013			47,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			50,000	1,000	1,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			25,000	27,000	27,000
A01228	Orderly allowance				126,000	126,000
A0122C	Adhoc Relief Allowance - 2015			45,000		
A0122M	Ad-hoc Relief Allowance-2016			663,000	831,000	831,000
A0122Y	Ad-hoc Relief Allowance 2017				841,000	841,000
A01239	Special allowance			5,522,000	3,668,000	3,668,000
A01250	Incentive Allowance			60,000	60,000	60,000
A01270	Other			<u>126,000</u>	<u>126,000</u>	
001	Others			126,000	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>681,000</u>	<u>1,016,000</u>	<u>916,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			250,000	349,000	250,000
A01277	Contingent paid staff			<u>400,000</u>	<u>636,000</u>	<u>636,000</u>
001	Contingent Paid Staff			400,000	636,000	636,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,713,000</u>	<u>3,008,000</u>	<u>3,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,295,000</u>	<u>591,000</u>	<u>591,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,250,000</u>	<u>546,000</u>	<u>546,000</u>
003	Gilgit-Baltistan Weather Charges			1,250,000	546,000	546,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>1,550,000</u>	<u>1,701,000</u>
A03805	Travelling allowance			650,000	650,000	700,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,000,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>702,000</u>	<u>702,000</u>	<u>673,000</u>
A03901	Stationery			250,000	250,000	280,000
A03902	Printing and publication			40,000	40,000	40,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			30,000	30,000	
A03927	Purchase of drug and medicines			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
002	LP Medicines			50,000	50,000	1,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03954	Ordinance Store			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Ordinance Store			1,000	1,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Others			300,000	300,000	320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,934,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,934,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,934,000	
A06	TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts			20,000	20,000	20,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>1,002,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>1,000,000</u>
A09408	Generic Consumables					<u>1,000,000</u>
001	Generic Consumables					1,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

071102 DRUG CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>750,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>670,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>670,000</u>
001	Transport			650,000	650,000	670,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			40,000	40,000	40,000
Federal Drug Inspection GB Gilgit				25,592,000	25,921,000	24,806,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,967,000</u>	<u>39,456,000</u>	<u>39,847,000</u>
A011	TOTAL PAY		45	<u>15,388,000</u>	<u>19,437,000</u>	<u>19,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>5,642,000</u>	<u>5,777,000</u>	<u>5,777,000</u>
A01101	Total Basic Pay		7	<u>4,914,000</u>	<u>5,149,000</u>	<u>5,149,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
C089	Consultant (BPS-19)		2			
S064	Senior Medical Officer (BPS-18)		1			
D031	Dental Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		1			
M030	Medical Officer (BPS-17)		1			
A01103	Special pay			728,000	628,000	628,000
A011-2	TOTAL PAY OF OTHER STAFF		38	<u>9,746,000</u>	<u>13,660,000</u>	<u>13,660,000</u>
A01151	Total Pay of Other Staff		38	<u>8,520,000</u>	<u>12,134,000</u>	<u>12,134,000</u>
S065	Senior Medical Technician (BPS-14)		2			
U019	Upper Division Clerk (BPS-14)		1			
J018	Junior Medical Technician (BPS-12)		2			
P011	Pathology Technician (BPS-12)		1			
L093	Lower Division Clerk (BPS-11)		1			
J015	Junior Immunization Technician (BPS-09)		3			
J018	Junior Medical Technician (BPS-09)		6			
J026	Junior Radiology Technician (BPS-09)		1			
J036	Junior Technician Dental (BPS-09)		2			
J044	Junior Technician Surgical (BPS-09)		2			

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
D159	Driver	(BPS-05)	3			
C110	Cook	(BPS-03)	2			
D006	Dai	(BPS-03)	3			
D096	Dhobi	(BPS-03)	1			
W026	Water Carrier	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
W007	Ward Servant	(BPS-02)	3			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay			45,000	40,000	40,000
A01153	Special pay			1,181,000	1,486,000	1,486,000
A012	TOTAL ALLOWANCES			<u>14,579,000</u>	<u>20,019,000</u>	<u>20,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,928,000</u>	<u>18,664,000</u>	<u>19,056,000</u>
A01202	House rent Allowance			772,000	1,043,000	1,043,000
A01203	Conveyance allowance			1,301,000	1,844,000	1,844,000
A01208	Dress Allowance				3,000	3,000
A0120D	Integrated Allowance			4,000	6,000	6,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			109,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				3,000	3,000
A0120P	Adhoc Relief 2009			86,000		
A0120X	Ad - hoc Allowance - 2010			1,922,000	35,000	35,000
A01211	Hill allowance			44,000	67,000	67,000
A01217	Medical allowance			913,000	1,305,000	1,305,000
A0121B	Health Professional Allowance				80,000	80,000
A0121T	Adhoc Relief Allowance 2013			10,000		
A0121Z	Adhoc Relief Allowance-2014			16,000		
A01224	Entertainment allowance			60,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			56,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			1,187,000	1,447,000	1,447,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A0122Y	Ad-hoc Relief Allowance 2017				1,679,000	1,679,000
A01239	Special allowance			7,096,000	8,316,000	8,316,000
A01250	Incentive Allowance				2,433,000	2,825,000
A01252	Non Practicing Allowance			352,000	398,000	398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>651,000</u>	<u>1,355,000</u>	<u>1,354,000</u>
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>400,000</u>	<u>1,104,000</u>	<u>1,104,000</u>
001	Contingent Paid Staff			400,000	1,104,000	1,104,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>11,307,000</u>	<u>11,673,000</u>	<u>4,376,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>73,000</u>	<u>135,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	58,000	120,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,728,000</u>	<u>2,289,000</u>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,000,000</u>	<u>2,428,000</u>	<u>1,989,000</u>
002	Heating Charges for Wards			1,150,000	2,428,000	1,000
003	Gilgit-Baltistan Weather Charges			850,000		1,988,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Sworage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,301,000</u>	<u>1,451,000</u>
A03805	Travelling allowance			550,000	550,000	600,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
	H.coptors S.Cars M/C(Govt.)					

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			700,000	700,000	800,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>7,571,000</u>	<u>7,571,000</u>	<u>500,000</u>
A03901	Stationery			170,000	170,000	200,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			15,000	15,000	15,000
A03927	Purchase of drug and medicines			<u>5,101,000</u>	<u>5,101,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			4,500,000	5,101,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			600,000		1,000
A03954	Ordinance Store			<u>450,000</u>	<u>450,000</u>	<u>1,000</u>
001	Ordinance Store			450,000	450,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,600,000	1,600,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Software (Hospital Information Management System)			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>930,000</u>	<u>930,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A13001	Transport			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
001	Transport			750,000	750,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Machinery and Equipment			90,000	90,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			90,000	90,000	100,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
AT1012	Medical Superintendent District Headquar Hospital Astore					
Medical Superintendent District Headquar Hospital Astore				42,210,000	52,065,000	45,229,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>146,889,000</u>	<u>174,177,000</u>	<u>174,186,000</u>
A011	TOTAL PAY		282	<u>75,653,000</u>	<u>85,742,000</u>	<u>85,742,000</u>
A011-1	TOTAL PAY OF OFFICERS		78	<u>30,256,000</u>	<u>37,313,000</u>	<u>37,313,000</u>
A01101	Total Basic Pay		78	<u>26,659,000</u>	<u>33,282,000</u>	<u>33,282,000</u>
C022	Chief Consultant (BPS-20)		4			
A022	Addition al Principal Dental Officer (BPS-19)		1			
A028	Additional Principal Medical Officer (BPS-19)		6			
A055	Anesthesia (BPS-19)		1			
M032	Medical Superintendent (BPS-19)		1			
O008	Oral Surgeon (BPS-19)		1			
S044	Senior Consultant Gynecology (BPS-19)		1			
S046	Senior Consultant Opthamology (BPS-19)		1			
S050	Senior Consultant Pathology (BPS-19)		1			
S051	Senior Consultant Peads (BPS-19)		1			
S054	Senior Consultants (BPS-19)		6			
S070	Senior Radiology (BPS-19)		1			
S161	Surgeon ENT (BPS-19)		1			
A055	Anesthesia (BPS-18)		1			
C019	Chest Specialist (BPS-18)		1			
C050	Child Specialist (BPS-18)		1			
C096	Consultant Gynecologist (BPS-18)		1			
C099	Consultant Oral Surgeon (BPS-18)		1			
C106	Consultant Radiologist (BPS-18)		1			

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
D066	Deputy Medical Superintendent	(BPS-18)	1			
E028	Eye Specialist	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	17			
S162	Surgical Specialist	(BPS-18)	1			
B013	Blood Transfusion Officer	(BPS-17)	1			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	5			
M030	Medical Officer	(BPS-17)	14			
O005	Office Superintendent	(BPS-17)	1			
C041	Chief Physiotherapist	(BPS-16)	1			
H015	Head Nurse	(BPS-16)	1			
A01102	Personal pay			75,000	104,000	104,000
A01103	Special pay			3,522,000	3,927,000	3,927,000
A011-2	TOTAL PAY OF OTHER STAFF		204	45,397,000	48,429,000	48,429,000
A01151	Total Pay of Other Staff		204	39,791,000	43,139,000	43,139,000
S117	Stenotypist	(BPS-14)	1			
S001	"S. Tech. Radiology/Med. Technician/Asstt. #Physio	(BPS-12)	15			
K048	Khateeb	(BPS-09)	1			
U010	UDC/J.Tech Lab/J. Tech Lep/Blood Tranfusion Asstt/	(BPS-09)	83			
L041	LDC/Telephone Operator	(BPS-07)	5			
M047	Midwife/Dark room Asstt/Plumber/F. Nurse Aid/	(BPS-05)	8			
S030	Security Guard	(BPS-05)	3			

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
H008	Head Cook/Driver/Nursing Assistant	(BPS-04)	4			
L007	Lab. Attendent/Dhobi/Cook//Dai/Packer	(BPS-03)	23			
M059	Mouzain	(BPS-02)	1			
N002	N.Qasid/Chowkidar/Dish Washer/Dresser/Aya/ Gardner	(BPS-02)	59			
G019	Grade-I	(BPS-01)	1			
A01152	Personal pay			21,000	32,000	32,000
A01153	Special pay			5,585,000	5,258,000	5,258,000
A012	TOTAL ALLOWANCES			<u>71,236,000</u>	<u>88,435,000</u>	<u>88,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>70,120,000</u>	<u>87,013,000</u>	<u>87,013,000</u>
A01201	Senior post Allowance				16,000	16,000
A01202	House rent Allowance			3,454,000	3,779,000	3,779,000
A01203	Conveyance allowance			6,904,000	7,440,000	7,440,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			22,000	36,000	36,000
A0120D	Integrated Allowance			111,000	24,000	24,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			88,000		
A0120X	Ad - hoc Allowance - 2010			9,633,000	153,000	153,000
A01211	Hill allowance			239,000	236,000	236,000
A01217	Medical allowance			5,019,000	5,178,000	5,178,000
A0121B	Health Professional Allowance			22,000	172,000	172,000
A0121T	Adhoc Relief Allowance 2013			58,000	6,000	6,000
A0121Z	Adhoc Relief Allowance-2014			23,000		
A01224	Entertainment allowance			53,000	53,000	53,000
A01228	Orderly allowance				178,000	178,000
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Ad-hoc Relief Allowance-2016			6,027,000	6,285,000	6,285,000
A0122Y	Ad-hoc Relief Allowance 2017				7,567,000	7,567,000
A01236	Deputation allowance			12,000		
A01238	Charge allowance			1,015,000	1,009,000	1,009,000
A01239	Special allowance			35,577,000	36,499,000	36,499,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A01250	Incentive Allowance				15,939,000	15,939,000
A01252	Non Practicing Allowance			1,087,000	1,659,000	1,659,000
A01254	Anesthesia Allowance			753,000	780,000	780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,116,000</u>	<u>1,422,000</u>	<u>1,431,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			300,000	290,000	300,000
A01277	Contingent paid staff			<u>800,000</u>	<u>1,116,000</u>	<u>1,116,000</u>
001	Contingent Paid Staff			800,000	1,116,000	1,116,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>25,158,000</u>	<u>28,201,000</u>	<u>9,928,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>80,000</u>	<u>160,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	70,000	150,000
A033	TOTAL UTILITIES			<u>3,200,000</u>	<u>5,564,000</u>	<u>5,865,000</u>
A03303	Electricity			300,000		300,000
A03304	Hot and cold weather charges			<u>2,900,000</u>	<u>5,564,000</u>	<u>5,565,000</u>
002	Heating Charges for Wards			1,200,000	5,564,000	1,000
003	Gilgit-Baltistan Weather Charges			1,700,000		5,564,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03412	Sworage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,401,000</u>	<u>2,341,000</u>	<u>2,601,000</u>
A03805	Travelling allowance			750,000	720,000	800,000
A03806	Transportation of Goods (Govt.)			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
001	Transportation of Goods			100,000	90,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,550,000</u>	<u>1,530,000</u>	<u>1,700,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,550,000	1,530,000	1,700,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>19,396,000</u>	<u>20,215,000</u>	<u>1,300,000</u>
A03901	Stationery			300,000	290,000	350,000
A03902	Printing and publication			50,000	47,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	12,000	15,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			50,000	48,000	
A03917	Law charges			30,000	30,000	30,000
A03927	Purchase of drug and medicines			<u>11,301,000</u>	<u>12,168,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			10,500,000	12,168,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			800,000		1,000
A03954	Ordinance Store			<u>850,000</u>	<u>840,000</u>	<u>1,000</u>
001	Ordinance Store			850,000	840,000	1,000
A03970	Others			<u>750,000</u>	<u>730,000</u>	<u>800,000</u>
001	Others			750,000	730,000	800,000
A03972	Expenditure on Diet of Patients			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			6,000,000	6,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,201,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,201,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Software (Hospital Information Management System)			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,520,000</u>	<u>1,485,000</u>	<u>1,690,000</u>
A130	TOTAL TRANSPORT			<u>1,300,000</u>	<u>1,270,000</u>	<u>1,450,000</u>
A13001	Transport			<u>1,300,000</u>	<u>1,270,000</u>	<u>1,450,000</u>
001	Transport			1,300,000	1,270,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>108,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>108,000</u>	<u>120,000</u>
001	Machinery and Equipment			110,000	108,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1010	Medical Superintendent District Headquar Hospital Diamer					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>107,000</u>	<u>120,000</u>
A13201	Furniture and Fixtures			110,000	107,000	120,000
	Medical Superintendent District Headquar Hospital Diamer			173,771,000	205,266,000	185,810,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,773,000</u>	<u>25,123,000</u>
A011	TOTAL PAY		<u>119</u>		<u>11,887,000</u>	<u>11,887,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>		<u>2,199,000</u>	<u>2,199,000</u>
A01101	Total Basic Pay		<u>18</u>		<u>1,953,000</u>	<u>1,953,000</u>
M032	Medical Superintendent (BPS-19)		1			
C089	Consultant (BPS-18)		7			
S055	Senior Dental Officer (BPS-18)		1			
S064	Senior Medical Officer (BPS-18)		2			
A035	Admin Officer (BPS-17)		1			
C009	Casualty Medical Officer (BPS-17)		1			
D031	Dental Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		1			
M030	Medical Officer (BPS-17)		2			
O005	Office Superintendent (BPS-17)		1			
A01103	Special pay				246,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>101</u>		<u>9,688,000</u>	<u>9,688,000</u>
A01151	Total Pay of Other Staff		<u>101</u>		<u>8,628,000</u>	<u>8,628,000</u>
N043	Nurse (M/F) (BPS-14)		1			
S065	Senior Medical Technician (BPS-14)		1			
L093	Lower Division Clerk (BPS-11)		3			
A009	Accountant (BPS-10)		1			
T033	Telephone Operator (BPS-10)		1			
D123	Dispenser G-I/Ward Master (BPS-09)		4			
J018	Junior Medical Technician (BPS-09)		2			
J036	Junior Technician Dental (BPS-09)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
DM1011	Medical Superintendent Tehsil Headquarte r Hospital Tangir						
J044	Junior Technician Surgical	(BPS-09)		1			
L016	Laboratory Technician	(BPS-09)		1			
L067	LHV/ECG Tech./X-Ray Tech./IT Tech.	(BPS-09)		14			
R001	Radiographer	(BPS-09)		1			
S087	SK Ord Medical	(BPS-07)		3			
D159	Driver	(BPS-05)		7			
S087	SK Ord Medical	(BPS-05)		1			
N049	Nursing Assistant	(BPS-04)		9			
D006	Dai	(BPS-03)		2			
D097	Dhobi/Dai/Carpenter/Packe	(BPS-03)		5			
C053	Chowkidar	(BPS-02)		1			
C110	Cook	(BPS-02)		1			
D010	Dai/Cook	(BPS-02)		6			
N006	Naib Qasid	(BPS-02)		2			
W007	Ward Servant	(BPS-02)		1			
C059	Chowkidar/Naib Qasid/Paker/Sweeper	(BPS-01)		14			
M066	Multipurpose G-I/Sweeper/Chowkidar/NQ	(BPS-01)		18			
A01152	Personal pay					3,000	3,000
A01153	Special pay					1,057,000	1,057,000
A012	TOTAL ALLOWANCES					<u>12,886,000</u>	<u>13,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,464,000</u>	<u>12,814,000</u>
A01202	House rent Allowance					784,000	784,000
A01203	Conveyance allowance					1,441,000	1,441,000
A0120D	Integrated Allowance					6,000	6,000
A01211	Hill allowance					66,000	66,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
A01217	Medical allowance				1,058,000	1,058,000
A0122M	Ad-hoc Relief Allowance-2016				840,000	840,000
A0122Y	Ad-hoc Relief Allowance 2017				995,000	995,000
A01239	Special allowance				5,373,000	5,373,000
A01250	Incentive Allowance				1,610,000	1,960,000
A01252	Non Practicing Allowance				291,000	291,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>422,000</u>	<u>422,000</u>
A01274	Medical charges				110,000	110,000
A01277	Contingent paid staff				<u>312,000</u>	<u>312,000</u>
001	Contingent Paid Staff				312,000	312,000
A03	TOTAL OPERATING EXPENSES				<u>3,380,000</u>	<u>2,581,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>105,000</u>
A03201	Postage and telegraph				8,000	10,000
A03202	Telephone and trunk call				93,000	95,000
A033	TOTAL UTILITIES				<u>1,137,000</u>	<u>1,137,000</u>
A03303	Electricity				95,000	95,000
A03304	Hot and cold weather charges				<u>1,042,000</u>	<u>1,042,000</u>
003	Gilgit-Baltistan Weather Charges				1,042,000	1,042,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Sworage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>710,000</u>	<u>865,000</u>
A03805	Travelling allowance				220,000	300,000
A03806	Transportation of Goods (Govt.)				<u>10,000</u>	<u>15,000</u>
001	Transportation of Goods				10,000	15,000
A03807	P.O.L Charges A.planes				<u>480,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				480,000	550,000
A039	TOTAL GENERAL				<u>1,432,000</u>	<u>473,000</u>
A03901	Stationery				90,000	150,000
A03902	Printing and publication				17,000	20,000
A03905	Newspapers periodicals and books				<u>47,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books				47,000	50,000
A03906	Uniforms and protective clothing				<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing				50,000	50,000
A03907	Advertising & Publicity				8,000	
A03927	Purchase of drug and medicines				<u>50,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				50,000	1,000
A03954	Ordinance Store				<u>190,000</u>	<u>1,000</u>
001	Ordnance Store				190,000	1,000
A03970	Others				<u>180,000</u>	<u>200,000</u>
001	Others				180,000	200,000
A03972	Expenditure on Diet of Patients				<u>800,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients				800,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>1,000</u>
A09203	I.T. Equipment				<u>20,000</u>	<u>1,000</u>
001	I.T. Equipment				20,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				50,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
DM1011	Medical Superintendent Tehsil Headquarter Hospital Tangir					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>645,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT				<u>570,000</u>	<u>600,000</u>
A13001	Transport				<u>570,000</u>	<u>600,000</u>
001	Transport				570,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>38,000</u>	<u>40,000</u>
A13101	Machinery and Equipment				<u>38,000</u>	<u>40,000</u>
001	Machinery and Equipment				38,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>37,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures				37,000	40,000
Medical Superintendent Tehsil Headquarter Hospital Tangir					28,918,000	28,387,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,535,000</u>	<u>12,321,000</u>	<u>12,180,000</u>
A011	TOTAL PAY		33	<u>6,661,000</u>	<u>6,394,000</u>	<u>6,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>956,000</u>	<u>1,077,000</u>	<u>1,077,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>842,000</u>	<u>963,000</u>	<u>963,000</u>
P069	Provincial Programme Officer	(BPS-18)	1			
A060	Area Surveillance Coordinator	(BPS-17)	1			
T053	Training Coordinator/Provincial	(BPS-17)	1			
A015	Accounts Officer	(BPS-16)	1			
A01103	Special pay			114,000	114,000	114,000
A011-2	TOTAL PAY OF OTHER STAFF		29	<u>5,705,000</u>	<u>5,317,000</u>	<u>5,317,000</u>
A01151	Total Pay of Other Staff		<u>29</u>	<u>4,932,000</u>	<u>4,732,000</u>	<u>4,732,000</u>
A007	Account Clerk	(BPS-14)	1			
C072	Cold Chain Technician	(BPS-14)	2			
S111	Statistical Assistant	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	1			
U002	UDC, Junior Immunization Technician/ Junior Pharma	(BPS-09)	5			
V001	Vaccinator	(BPS-06)	4			
D159	Driver	(BPS-05)	6			
D159	Driver	(BPS-04)	1			
G010	Generator Operator	(BPS-03)	2			
P009	Packer	(BPS-03)	1			
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	5			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A01153	Special pay			773,000	585,000	585,000
A012	TOTAL ALLOWANCES			<u>6,874,000</u>	<u>5,927,000</u>	<u>5,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,468,000</u>	<u>5,175,000</u>	<u>5,175,000</u>
A01202	House rent Allowance			572,000	472,000	472,000
A01203	Conveyance allowance			598,000	512,000	512,000
A0120D	Integrated Allowance			8,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			1,011,000	60,000	60,000
A01211	Hill allowance			28,000	24,000	24,000
A01217	Medical allowance			533,000	394,000	394,000
A0121T	Adhoc Relief Allowance 2013			106,000	25,000	25,000
A0121Z	Adhoc Relief Allowance-2014			109,000	4,000	4,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			71,000		
A0122M	Ad-hoc Relief Allowance-2016			427,000	449,000	449,000
A0122Y	Ad-hoc Relief Allowance 2017				551,000	551,000
A01239	Special allowance			2,859,000	2,621,000	2,621,000
A01244	Adhoc relief			88,000		
A01252	Non Practicing Allowance			48,000	48,000	48,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>406,000</u>	<u>752,000</u>	<u>611,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			130,000	271,000	130,000
A01277	Contingent paid staff			<u>250,000</u>	<u>456,000</u>	<u>456,000</u>
001	Contingent Paid Staff			250,000	456,000	456,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>2,496,000</u>	<u>2,074,000</u>	<u>2,169,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			75,000	75,000	75,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A033	TOTAL UTILITIES			<u>855,000</u>	<u>443,000</u>	<u>443,000</u>
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>800,000</u>	<u>388,000</u>	<u>388,000</u>
003	Gilgit-Baltistan Weather Charges			800,000	388,000	388,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,060,000</u>
A03805	Travelling allowance			450,000	450,000	480,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>530,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	530,000
A039	TOTAL GENERAL			<u>556,000</u>	<u>556,000</u>	<u>581,000</u>
A03901	Stationery			230,000	230,000	250,000
A03902	Printing and publication			20,000	20,000	20,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001	Others			250,000	250,000	260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>530,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
001	Transport			450,000	450,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1568	Provincial Programme Officer EPI Gilgit					
Provincial Programme Officer EPI Gilgit				16,545,000	14,905,000	14,883,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>369,469,000</u>	<u>387,989,000</u>	<u>388,545,000</u>
A011	TOTAL PAY		<u>1613</u>	<u>231,847,000</u>	<u>259,665,000</u>	<u>259,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>4,930,000</u>	<u>5,774,000</u>	<u>5,773,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>4,260,000</u>	<u>5,150,000</u>	<u>5,148,000</u>
D069	Deputy Provincial Coordinator	(BPS-18)	1			
A036	Administrative Officer	(BPS-17)	1			
F018	Field Monitoring Coordinators	(BPS-17)	3			
F019	Field Program Officers	(BPS-17)	3			
F021	Finance Officer	(BPS-17)	1			
L092	Logistic Officer	(BPS-17)	1			
M054	MIS Coordinator	(BPS-17)	1			
P022	Payroll & Budget Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A072	Assistant Accounts Officer	(BPS-16)	1			
A131	Assistant Logistic Officer	(BPS-16)	1			
D019	Data Analyst	(BPS-16)	1			
A01103	Special pay			670,000	624,000	625,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1597</u>	<u>226,917,000</u>	<u>253,891,000</u>	<u>254,124,000</u>
A01151	Total Pay of Other Staff		<u>1597</u>	<u>198,300,000</u>	<u>226,186,000</u>	<u>226,414,000</u>
A068	Assistant	(BPS-16)	2			
A016	Accounts Supervisors/Dist. Offices	(BPS-14)	7			
A105	Assistant District Coordinators	(BPS-14)	7			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			
R015	Receptionist/PS	(BPS-14)	1			
S120	Stentypist/PA	(BPS-14)	2			
S125	Store Keeper	(BPS-14)	1			
U019	Upper Division Clerk	(BPS-14)	1			
A148	Assistant Store Keeper	(BPS-12)	1			
D021	Data Entry Operator	(BPS-12)	4			
L093	Lower Division Clerk	(BPS-11)	2			
L063	LHSs	(BPS-07)	66			
D159	Driver	(BPS-05)	16			
L076	LHWs	(BPS-05)	1385			
D159	Driver	(BPS-04)	72			
N027	Naib Qasids/Chowkidars/Sanitary	(BPS-02)	29			
A01153	Special pay			28,612,000	27,705,000	27,710,000
A01170	Others			5,000		
A012	TOTAL ALLOWANCES			<u>137,622,000</u>	<u>128,324,000</u>	<u>128,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>136,989,000</u>	<u>127,775,000</u>	<u>128,018,000</u>
A01202	House rent Allowance			20,121,000	20,286,000	20,278,000
A01203	Conveyance allowance			35,629,000	35,405,000	35,573,000
A0120D	Integrated Allowance			30,000	39,000	13,000
A0120X	Ad - hoc Allowance - 2010			31,703,000	295,000	295,000
A01211	Hill allowance			1,811,000	1,809,000	1,815,000
A01217	Medical allowance			28,297,000	27,622,000	27,633,000
A0121A	Ad - hoc Allowance - 2011			5,000		
A0121M	Adhoc Relief Allowance - 2012			5,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013			20,000	5,000	5,000
A0121Z	Adhoc Relief Allowance-2014			42,000	5,000	5,000
A01226	Computer allowance			38,000	71,000	36,000
A0122C	Adhoc Relief Allowance - 2015			9,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			18,417,000	18,862,000	18,838,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A0122Y	Ad-hoc Relief Allowance 2017				22,964,000	22,980,000
A01238	Charge allowance			124,000	21,000	21,000
A01239	Special allowance			148,000	382,000	521,000
A01244	Adhoc relief			5,000		
A01270	Other			<u>585,000</u>	<u>4,000</u>	
001	Others			585,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>633,000</u>	<u>549,000</u>	<u>630,000</u>
A01271	Overtime allowance			30,000	30,000	30,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			200,000	131,000	200,000
A01275	Rest and Recreation Allowance			1,000		
A01277	Contingent paid staff			<u>350,000</u>	<u>338,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	338,000	350,000
A01278	Leave salary			1,000		
A01289	Teaching Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>18,539,000</u>	<u>18,929,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and telegraph			1,000		1,000
A03202	Telephone and trunk call			1,000		1,000
A033	TOTAL UTILITIES			<u>2,000</u>	<u>18,539,000</u>	<u>18,917,000</u>
A03303	Electricity			1,000		1,000
A03304	Hot and cold weather charges			<u>1,000</u>	<u>18,539,000</u>	<u>18,916,000</u>
003	Gilgit-Baltistan Weather Charges			1,000	18,539,000	18,916,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for office building			<u>1,000</u>		<u>1,000</u>
001	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,000</u>		<u>4,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A03805	Travelling allowance			1,000		1,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,000</u>		<u>1,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000		1,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>6,000</u>		<u>5,000</u>
A03901	Stationery			1,000		1,000
A03902	Printing and publication			1,000		1,000
A03905	Newspapers periodicals and books			<u>1,000</u>		<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000		1,000
A03906	Uniforms and protective clothing			<u>1,000</u>		<u>1,000</u>
001	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			1,000		
A03970	Others			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1698	DDO NPFP&PHC Gilgit Baltistan					
A06301	Entertainments & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001	Purchase of Plant & Machinery			1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixtures			1,000		1,000
DDO NPFP&PHC Gilgit Baltistan				369,492,000	408,028,000	407,482,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>290,328,000</u>	<u>340,348,000</u>	<u>322,695,000</u>
A011	TOTAL PAY		401	<u>147,955,000</u>	<u>165,337,000</u>	<u>165,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		109	<u>89,475,000</u>	<u>94,025,000</u>	<u>94,025,000</u>
A01101	Total Basic Pay		109	<u>77,043,000</u>	<u>83,101,000</u>	<u>83,101,000</u>
C022	Chief Consultant	(BPS-20)	4			
P046	PMO	(BPS-20)	2			
A021	Additional Principal Dental officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	6			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	6			
S040	Senior Consultant Anesthesia	(BPS-19)	1			
S041	Senior Consultant Cardiology	(BPS-19)	1			
S043	Senior Consultant ENT	(BPS-19)	1			
S044	Senior Consultant Gynecology	(BPS-19)	1			
S045	Senior Consultant Medicine	(BPS-19)	1			
S046	Senior Consultant Ophthamology	(BPS-19)	1			
S047	Senior Consultant Oral Surgeon	(BPS-19)	1			
S050	Senior Consultant Pathology	(BPS-19)	1			
S051	Senior Consultant Peads	(BPS-19)	1			
S052	Senior Consultant Radiology	(BPS-19)	1			
S053	Senior Consultant Surgery	(BPS-19)	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			
C094	Consultant Chest	(BPS-18)	1			
C096	Consultant Gynecologist	(BPS-18)	4			
C097	Consultant Medicine	(BPS-18)	1			
C098	Consultant Ophthalmology	(BPS-18)	1			
C099	Consultant Oral Surgeon	(BPS-18)	2			
C101	Consultant Orthopedic Surgeon	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	2			
C104	Consultant Pediatric	(BPS-18)	2			
C106	Consultant Radiologist	(BPS-18)	2			
C107	Consultant Surgery	(BPS-18)	2			
D066	Deputy Medical Superintendent	(BPS-18)	2			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	10			
S177	System Analyst	(BPS-18)	1			
B009	Bio Medical Engineer	(BPS-17)	1			
D028	Deitatian	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	4			
M024	Matron	(BPS-17)	2			
M029	Medical Lab Technologist	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	6			
P029	Pharmacist	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	8			
C016	Charge Nurse	(BPS-16)	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
C020	Chief Cardiology Technician	(BPS-16)	1			
C024	Chief Dental Technician	(BPS-16)	1			
C025	Chief Dialysis Technician	(BPS-16)	1			
C039	Chief Pathology Technician	(BPS-16)	1			
C044	Chief Radiology Technician	(BPS-16)	2			
C047	Chief Surgical Technician	(BPS-16)	1			
G009	General Nurse	(BPS-16)	8			
O011	OT Nurse	(BPS-16)	1			
A01102	Personal pay			1,309,000	919,000	919,000
A01103	Special pay			11,123,000	10,005,000	10,005,000
A011-2	TOTAL PAY OF OTHER STAFF		292	<u>58,480,000</u>	<u>71,312,000</u>	<u>71,312,000</u>
A01151	Total Pay of Other Staff		292	<u>51,015,000</u>	<u>63,328,000</u>	<u>63,328,000</u>
C017	Charge Nurse (M/F)/Senior Dialysis Tech.	(BPS-14)	4			
H005	Head Clerk/Statistical Assistant/Senior Medical Te	(BPS-14)	7			
S067	Senior Ophthalmology Technician	(BPS-14)	1			
D099	Dialysis Technician	(BPS-12)	1			
S118	"Stenotypist/Data Entry Operator/Medical Technicia	(BPS-12)	17			
J020	Junior Medical Technician/Junior Surgical	(BPS-09)	83			
L010	Lab. Technician/Dental Technician/Anesthesia Tech.	(BPS-09)	17			
O013	OTA	(BPS-08)	1			
L035	LDC/Generator Operator	(BPS-07)	6			
T033	Telephone Operator	(BPS-07)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
E010	Electricina-cum-Mechnic/P	(BPS-05)	2			
X001	X-Ray Dark Room Assistant/Electrician/Security	(BPS-05)	9			
D159	Driver	(BPS-04)	3			
D167	Driver/Security Guard/Electrician	(BPS-04)	14			
E016	Engine Driver/Painter	(BPS-03)	17			
D009	Dai/Aya/Carpenter/Midwife	(BPS-02)	30			
M048	Midwives & Ayas	(BPS-02)	2			
T007	Tailer Master/Naib Qasid/Tin Smith/Masalchi/Mali/	(BPS-01)	67			
W017	Ward Servant/Sweeper (M/F)	(BPS-01)	9			
A01152	Personal pay			64,000	138,000	138,000
A01153	Special pay			7,401,000	7,846,000	7,846,000
A012	TOTAL ALLOWANCES			<u>142,373,000</u>	<u>175,011,000</u>	<u>157,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>139,516,000</u>	<u>162,971,000</u>	<u>155,802,000</u>
A01201	Senior post Allowance			90,000	104,000	104,000
A01202	House rent Allowance			11,646,000	12,593,000	12,593,000
A01203	Conveyance allowance			12,402,000	13,477,000	13,477,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			128,000	105,000	105,000
A0120D	Integrated Allowance			185,000	58,000	58,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			3,000		
A0120P	Adhoc Relief 2009			333,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			18,976,000	1,074,000	1,074,000
A01211	Hill allowance			302,000	354,000	354,000
A01217	Medical allowance			9,022,000	9,368,000	9,368,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121B	Health Professional Allowance			1,000	633,000	633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A0121M	Adhoc Relief Allowance - 2012			8,000	16,000	16,000
A0121T	Adhoc Relief Allowance 2013			61,000	60,000	60,000
A0121Z	Adhoc Relief Allowance-2014			78,000	8,000	8,000
A01224	Entertainment allowance			202,000	209,000	209,000
A01226	Computer allowance			8,000	9,000	9,000
A01228	Orderly allowance			888,000	1,079,000	1,079,000
A0122C	Adhoc Relief Allowance - 2015			14,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			11,573,000	11,872,000	11,872,000
A0122Y	Ad-hoc Relief Allowance 2017				14,441,000	14,441,000
A01238	Charge allowance			9,000	81,000	81,000
A01239	Special allowance			69,604,000	69,560,000	69,560,000
A01242	Consolidation travelling allowance				25,000	25,000
A01243	Special travelling allowance				12,000	12,000
A01244	Adhoc relief			15,000		
A01250	Incentive Allowance			558,000	21,276,000	17,558,000
A01252	Non Practicing Allowance			2,255,000	2,388,000	2,388,000
A01254	Anesthesia Allowance			939,000	700,000	700,000
A01270	Other			<u>164,000</u>	<u>3,451,000</u>	
001	Others			164,000	3,451,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,857,000</u>	<u>12,040,000</u>	<u>1,556,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			1,000		1,000
A01274	Medical charges			450,000	4,656,000	450,000
A01277	Contingent paid staff			<u>1,000,000</u>	<u>869,000</u>	<u>1,104,000</u>
001	Contingent Paid Staff			1,000,000	869,000	1,104,000
A01278	Leave salary			1,405,000	6,515,000	
A03	TOTAL OPERATING EXPENSES			<u>36,520,000</u>	<u>52,805,000</u>	<u>16,347,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>6,200,000</u>	<u>10,470,000</u>	<u>10,222,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A03303	Electricity			1,000,000	1,600,000	1,000,000
A03304	Hot and cold weather charges			<u>5,200,000</u>	<u>8,870,000</u>	<u>9,221,000</u>
002	Heating Charges for Wards			2,000,000	8,870,000	1,000
003	Gilgit-Baltistan Weather Charges			3,200,000		9,220,000
A03305	POL for Generator					<u>1,000</u>
003	POL for Generator (MRI + CT Scan)					1,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Sworage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,402,000</u>	<u>3,400,000</u>	<u>3,752,000</u>
A03805	Travelling allowance			1,200,000	1,200,000	1,350,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,200,000	2,200,000	2,400,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>26,763,000</u>	<u>38,780,000</u>	<u>2,217,000</u>
A03901	Stationery			950,000	950,000	1,000,000
A03902	Printing and publication			300,000	400,000	350,000
A03905	Newspapers periodicals and books			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			100,000	100,000	
A03927	Purchase of drug and medicines			<u>14,001,000</u>	<u>26,541,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			10,500,000	26,541,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			3,500,000		1,000
A03954	Ordinance Store			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000</u>
001	Ordnance Store			1,700,000	1,700,000	1,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>750,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
001	Others			600,000	600,000	750,000
A03972	Expenditure on Diet of Patients			<u>9,000,000</u>	<u>8,377,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			9,000,000	8,377,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>10,562,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>10,562,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	3,351,000	1,000
A04114	Superannuation Encashment of L.P.R				7,211,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>6,120,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>6,120,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	6,120,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>200,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
002	Software (Hospital Information Management System)			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1718	Medical Superintendent District Headquar Hospital Gilgit					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,400,000</u>	<u>3,200,000</u>	<u>2,601,000</u>
A130	TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001	Transport			<u>1,600,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Transport			1,600,000	1,700,000	1,700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>450,000</u>	<u>650,000</u>	<u>501,000</u>
A13101	Machinery and Equipment			<u>450,000</u>	<u>650,000</u>	<u>500,000</u>
001	Machinery and Equipment			450,000	650,000	500,000
A13102	Medical and Laboratory Equipments					<u>1,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)					1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13201	Furniture and Fixtures			350,000	350,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13370	Others				<u>500,000</u>	
001	Others - Repair and Maintenance of Building & Structures				500,000	
Medical Superintendent District Headquar Hospital Gilgit				329,452,000	413,235,000	341,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,680,000</u>	<u>23,041,000</u>	<u>23,051,000</u>
A011	TOTAL PAY		54	<u>11,365,000</u>	<u>12,506,000</u>	<u>12,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,391,000</u>	<u>2,484,000</u>	<u>2,484,000</u>
A01101	Total Basic Pay		4	<u>2,090,000</u>	<u>2,210,000</u>	<u>2,210,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
S064	Senior Medical Officer (BPS-18)		1			
D031	Dental Officer (BPS-17)		1			
M030	Medical Officer (BPS-17)		1			
A01103	Special pay			301,000	274,000	274,000
A011-2	TOTAL PAY OF OTHER STAFF		50	<u>8,974,000</u>	<u>10,022,000</u>	<u>10,022,000</u>
A01151	Total Pay of Other Staff		50	<u>7,870,000</u>	<u>8,921,000</u>	<u>8,921,000</u>
L093	Lower Division Clerk (BPS-11)		1			
J005	Jounior Medical Technician (BPS-09)		5			
L064	LHV (BPS-09)		4			
M060	MT (BPS-09)		5			
O013	OTA (BPS-09)		1			
R001	Radiographer (BPS-09)		1			
S125	Store Keeper (BPS-09)		1			
V002	Vacinator/Dental Assistant (BPS-09)		3			
D159	Driver (BPS-05)		2			
C110	Cook (BPS-03)		1			
D006	Dai (BPS-03)		3			
C053	Chowkidar (BPS-02)		7			
G022	Grad-I Multipurpose (BPS-02)		2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
N006	Naib Qasid (BPS-02)		1			
S167	Sweeper (BPS-02)		6			
W007	Ward Servant (BPS-02)		3			
C053	Chowkidar (BPS-01)		2			
S169	Sweeper (Fixed Pay) (Fixed)		2			
A01152	Personal pay			2,000	8,000	8,000
A01153	Special pay			1,102,000	1,093,000	1,093,000
A012	TOTAL ALLOWANCES			<u>11,315,000</u>	<u>10,535,000</u>	<u>10,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,304,000</u>	<u>10,535,000</u>	<u>10,535,000</u>
A01202	House rent Allowance			806,000	723,000	723,000
A01203	Conveyance allowance			1,185,000	1,237,000	1,237,000
A0120D	Integrated Allowance			33,000	10,000	10,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			88,000		
A0120P	Adhoc Relief 2009			18,000		
A0120X	Ad - hoc Allowance - 2010			1,494,000	7,000	7,000
A01211	Hill allowance			47,000	81,000	81,000
A01217	Medical allowance			824,000	851,000	851,000
A0121A	Ad - hoc Allowance - 2011			5,000		
A0121B	Health Professional Allowance			173,000		
A0121M	Adhoc Relief Allowance - 2012			3,000		
A0121Z	Adhoc Relief Allowance-2014			7,000		
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			918,000	928,000	928,000
A0122Y	Ad-hoc Relief Allowance 2017				1,122,000	1,122,000
A01239	Special allowance			5,460,000	5,408,000	5,408,000
A01244	Adhoc relief			1,000		
A01252	Non Practicing Allowance			189,000	168,000	168,000
A01270	Other			<u>50,000</u>		
001	Others			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>		<u>10,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A01274	Medical charges			10,000		10,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,797,000</u>	<u>1,985,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>768,000</u>	<u>769,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>738,000</u>	<u>739,000</u>
002	Heating Charges for Wards				738,000	1,000
003	Gilgit-Baltistan Weather Charges			550,000		738,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>451,000</u>
A03805	Travelling allowance			120,000	120,000	150,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>140,000</u>	<u>140,000</u>	<u>300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			140,000	140,000	300,000
A039	TOTAL GENERAL			<u>931,000</u>	<u>931,000</u>	<u>452,000</u>
A03901	Stationery			60,000	60,000	70,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	
A03927	Purchase of drug and medicines			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			550,000	550,000	1,000
A03954	Ordinance Store			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
001	Ordinance Store			100,000	100,000	1,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>350,000</u>
001	Others			90,000	190,000	200,000
002	Others-(Diet Charges)			100,000		150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>433,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>433,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				432,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>31,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			30,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>250,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>250,000</u>
001	Transport			60,000	60,000	250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1721	Civil Hospital Aliabad Juglote Gilgit					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixtures			15,000	15,000	15,000
Civil Hospital Aliabad Juglote Gilgit				24,600,000	25,581,000	25,032,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,090,000</u>	<u>54,350,000</u>	<u>59,155,000</u>
A011	TOTAL PAY		89	<u>9,890,000</u>	<u>23,791,000</u>	<u>22,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	<u>6,765,000</u>	<u>13,764,000</u>	<u>12,764,000</u>
A01101	Total Basic Pay		21	<u>5,838,000</u>	<u>12,330,000</u>	<u>11,330,000</u>
C022	Chief Consultant (BPS-20)		1			
A028	Additional Principal Medical Officer (BPS-19)		2			
M032	Medical Superintendent (BPS-19)		1			
S038	Senior Consultant (BPS-19)		1			
S039	Senior Consultant (ENT) (BPS-19)		1			
C091	Consultant Anesthesia (BPS-18)		1			
C096	Consultant Gynecologist (BPS-18)		1			
C097	Consultant Medicine (BPS-18)		1			
C100	Consultant Orthopadic/Spine Surgery (BPS-18)		1			
C102	Consultant Paeds (BPS-18)		2			
C107	Consultant Surgery (BPS-18)		1			
D066	Deputy Medical Superintendent (BPS-18)		1			
S055	Senior Dental Officer (BPS-18)		1			
S064	Senior Medical Officer (BPS-18)		1			
M030	Medical Officer (BPS-17)		2			
C049	Chief X-Ray Technician (BPS-16)		2			
N042	Nurse (BPS-16)		1			
A01102	Personal pay			40,000		
A01103	Special pay			887,000	1,434,000	1,434,000
A011-2	TOTAL PAY OF OTHER STAFF		68	<u>3,125,000</u>	<u>10,027,000</u>	<u>9,527,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A01151	Total Pay of Other Staff		<u>68</u>	<u>2,725,000</u>	<u>8,921,000</u>	<u>8,421,000</u>
C026	Chief Dispenser/Ward Master (BPS-14)		1			
L011	Lab. Technologist (BPS-14)		1			
C081	Computer Operator/MCH Technician (BPS-12)		4			
O012	OT Technician (BPS-09)		1			
U012	UDC/LHV/Lab. Tech./OT Tech./ECG Tech./JMT (BPS-09)		15			
X002	X-Ray Technician (BPS-08)		3			
L036	LDC/Nurse (BPS-07)		3			
E004	Electrician (BPS-05)		1			
N047	"Nurse AIOD (Female)/Asstt. (BPS-05)		9			
N052	Nursing Assistant/Driver (BPS-04)		9			
C116	Cook/Ward Aya/Dhobi/Dai/Gardner (BPS-02)		8			
G022	Grad-I Multipurpose (BPS-01)		1			
S170	Sweeper (M/F)/Chowkidar/Ward (BPS-01)		11			
W007	Ward Servant (BPS-01)		1			
A01153	Special pay			400,000	1,106,000	1,106,000
A012	TOTAL ALLOWANCES			<u>11,200,000</u>	<u>30,559,000</u>	<u>36,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,474,000</u>	<u>26,184,000</u>	<u>32,639,000</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House rent Allowance			942,000	2,210,000	2,210,000
A01203	Conveyance allowance			1,044,000	2,477,000	2,477,000
A01208	Dress Allowance				8,000	8,000
A0120D	Integrated Allowance			6,000		
A0120X	Ad - hoc Allowance - 2010			1,232,000	43,000	43,000
A01211	Hill allowance			28,000	68,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A01217	Medical allowance			545,000	1,609,000	1,609,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			3,000		
A01224	Entertainment allowance			9,000	19,000	19,000
A01228	Orderly allowance				164,000	164,000
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			650,000	1,717,000	1,717,000
A0122Y	Ad-hoc Relief Allowance 2017				2,114,000	2,114,000
A01238	Charge allowance				36,000	36,000
A01239	Special allowance			3,390,000	10,264,000	10,264,000
A01243	Special travelling allowance				36,000	36,000
A01250	Incentive Allowance			973,000	4,423,000	10,973,000
A01252	Non Practicing Allowance			552,000	766,000	766,000
A01254	Anesthesia Allowance				120,000	120,000
A01270	Other			<u>95,000</u>	<u>95,000</u>	
001	Others			95,000	95,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,726,000</u>	<u>4,375,000</u>	<u>4,225,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	350,000	200,000
A01277	Contingent paid staff			<u>1,500,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Contingent Paid Staff			1,500,000	4,000,000	4,000,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>22,748,000</u>	<u>25,571,000</u>	<u>7,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>3,100,000</u>	<u>3,518,000</u>	<u>3,519,000</u>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,800,000</u>	<u>3,218,000</u>	<u>3,219,000</u>
002	Heating Charges for Wards			1,800,000	3,218,000	1,000
003	Gilgit-Baltistan Weather Charges			1,000,000		3,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03402	Rent for office building			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building			50,000	50,000	50,000
A03412	Swirage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,952,000</u>	<u>1,950,000</u>	<u>2,202,000</u>
A03805	Travelling allowance			350,000	350,000	400,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,600,000	1,600,000	1,800,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>17,431,000</u>	<u>19,838,000</u>	<u>1,100,000</u>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			200,000	200,000	250,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			35,000	35,000	
A03927	Purchase of drug and medicines			<u>11,201,000</u>	<u>11,709,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			9,000,000	11,709,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			2,200,000		1,000
A03954	Ordinance Store			<u>1,100,000</u>	<u>1,317,000</u>	<u>1,000</u>
001	Ordnance Store			1,100,000	1,317,000	1,000
A03970	Others			<u>250,000</u>	<u>832,000</u>	<u>400,000</u>
001	Others			250,000	832,000	400,000
A03972	Expenditure on Diet of Patients			<u>4,250,000</u>	<u>5,350,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			4,250,000	5,350,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>623,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GL1753	City Hospital Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>623,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				622,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>3,600,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>2,000</u>
A09202	Software			<u>1,000</u>		<u>1,000</u>
002	Software (Hospital Information Management System)			1,000		1,000
A09203	I.T. Equipment			<u>1,000</u>		<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>3,500,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>3,500,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	3,500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>950,000</u>	<u>1,350,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>750,000</u>	<u>1,050,000</u>
A13001	Transport			<u>750,000</u>	<u>750,000</u>	<u>1,050,000</u>
001	Transport			750,000	750,000	1,050,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Machinery and Equipment			110,000	110,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			90,000	90,000	150,000
City Hospital Gilgit				44,992,000	85,095,000	67,598,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,235,000</u>	<u>57,437,000</u>	<u>57,801,000</u>
A011	TOTAL PAY		129	<u>25,119,000</u>	<u>28,856,000</u>	<u>28,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	<u>7,877,000</u>	<u>10,264,000</u>	<u>10,264,000</u>
A01101	Total Basic Pay		25	<u>6,869,000</u>	<u>9,092,000</u>	<u>9,092,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
M032	Medical Superintendent (BPS-19)		1			
S038	Senior Consultant (BPS-19)		2			
C091	Consultant Anesthesia (BPS-18)		1			
C102	Consultant Paeds (BPS-18)		1			
C103	Consultant Pathologist (BPS-18)		1			
C106	Consultant Radiologist (BPS-18)		1			
C107	Consultant Surgery (BPS-18)		1			
S055	Senior Dental Officer (BPS-18)		1			
S064	Senior Medical Officer (BPS-18)		4			
C009	Casualty Medical Officer (BPS-17)		1			
D031	Dental Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		2			
M030	Medical Officer (BPS-17)		3			
P029	Pharmacist (BPS-17)		1			
S147	Superintendent (BPS-17)		1			
T023	Technologist (BPS-17)		2			
A01102	Personal pay			59,000		
A01103	Special pay			949,000	1,172,000	1,172,000
A011-2	TOTAL PAY OF OTHER STAFF		104	<u>17,242,000</u>	<u>18,592,000</u>	<u>18,592,000</u>
A01151	Total Pay of Other Staff		104	<u>15,124,000</u>	<u>16,586,000</u>	<u>16,586,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
P071	Public Relation Officer	(BPS-15)	1			
C016	Charge Nurse	(BPS-14)	2			
S063	Senior Med. Technician/Senior Radiology	(BPS-14)	4			
M035	Medical Technician/Pathology Tech./	(BPS-12)	7			
L093	Lower Division Clerk	(BPS-11)	2			
J001	J. Tech. Lab./J. Tech. Medical/ J. Tech. Surgical/	(BPS-09)	23			
L065	LHV/Blood Transfusion Tech./X-Ray Tech.	(BPS-09)	3			
N045	Nurse Aid (Female)/DORA (M/F)/ Dispersen G-II	(BPS-06)	3			
D159	Driver	(BPS-05)	1			
S030	Security Guard	(BPS-05)	3			
D164	Driver/Enginer Driver	(BPS-04)	3			
N049	Nursing Assistant	(BPS-04)	2			
C113	Cook/Dhobi/Dai	(BPS-03)	5			
C115	Cook/Dhobi/Dai/Electricia	(BPS-02)	11			
W004	Ward Aya/Barber	(BPS-02)	3			
G007	Gardner/Ward Servant/Khakroob/Naib	(BPS-01)	23			
N019	Naib Qasid/Dish Washer/Ward Servant/ Sweeper	(BPS-01)	8			
A01152	Personal pay			36,000	16,000	16,000
A01153	Special pay			2,082,000	1,990,000	1,990,000
A012	TOTAL ALLOWANCES			<u>23,116,000</u>	<u>28,581,000</u>	<u>28,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,725,000</u>	<u>28,120,000</u>	<u>28,485,000</u>
A01202	House rent Allowance			1,371,000	1,530,000	1,530,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A01203	Conveyance allowance			2,404,000	2,724,000	2,724,000
A01207	Washing Allowance			18,000	34,000	34,000
A01208	Dress Allowance			16,000	24,000	24,000
A0120D	Integrated Allowance			31,000	31,000	31,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			24,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			3,176,000	4,000	4,000
A01211	Hill allowance			88,000	91,000	91,000
A01217	Medical allowance			1,730,000	1,824,000	1,824,000
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			6,000	11,000	11,000
A0121Z	Adhoc Relief Allowance-2014			5,000	11,000	11,000
A01224	Entertainment allowance			7,000		
A0122C	Adhoc Relief Allowance - 2015			60,000		
A0122M	Ad-hoc Relief Allowance-2016			1,915,000	2,249,000	2,249,000
A0122Y	Ad-hoc Relief Allowance 2017				2,395,000	2,395,000
A01236	Deputation allowance			4,000		
A01239	Special allowance			11,401,000	12,120,000	12,120,000
A01250	Incentive Allowance				4,434,000	4,800,000
A01252	Non Practicing Allowance			467,000	629,000	629,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>461,000</u>	<u>460,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	200,000	200,000
A01277	Contingent paid staff			<u>160,000</u>	<u>230,000</u>	<u>230,000</u>
001	Contingent Paid Staff			160,000	230,000	230,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>16,242,000</u>	<u>17,016,000</u>	<u>9,953,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			100,000	100,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A033	TOTAL UTILITIES			<u>2,500,000</u>	<u>2,910,000</u>	<u>6,911,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,400,000</u>	<u>2,810,000</u>	<u>2,811,000</u>
002	Heating Charges for Wards			1,200,000	2,810,000	1,000
003	Gilgit-Baltistan Weather Charges			1,200,000		2,810,000
A03305	POL for Generator					<u>4,000,000</u>
004	POL for Generator (For Pending Liabilities of FY-2017-2018)					4,000,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Sworage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,851,000</u>	<u>2,351,000</u>	<u>2,151,000</u>
A03805	Travelling allowance			650,000	950,000	750,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,350,000	1,350,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>11,776,000</u>	<u>11,640,000</u>	<u>775,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>8,201,000</u>	<u>8,201,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			7,000,000	8,201,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			1,200,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A03954	Ordinance Store			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Ordnance Store			900,000	900,000	1,000
A03970	Others			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Others			300,000	300,000	350,000
A03972	Expenditure on Diet of Patients			<u>2,000,000</u>	<u>1,864,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			2,000,000	1,864,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>302,000</u>	<u>302,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Software (Hospital Information Management System)			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GN1011	Medical Superintendent District Headquar Hospital Ghanche					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>850,000</u>	<u>950,000</u>
A13001	Transport			<u>850,000</u>	<u>850,000</u>	<u>950,000</u>
001	Transport			850,000	850,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			200,000	200,000	200,000
Medical Superintendent District Headquar Hospital Ghanche				66,081,000	76,057,000	69,160,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>52,941,000</u>	<u>69,195,000</u>	<u>69,214,000</u>
A011	TOTAL PAY		125	<u>26,229,000</u>	<u>34,326,000</u>	<u>34,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	<u>10,450,000</u>	<u>15,371,000</u>	<u>15,371,000</u>
A01101	Total Basic Pay		27	<u>9,188,000</u>	<u>13,747,000</u>	<u>13,747,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	4			
C092	Consultant Anesthetist	(BPS-18)	1			
C096	Consultant Gynecologist	(BPS-18)	1			
C097	Consultant Medicine	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
M032	Medical Superintendent	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	3			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	2			
O005	Office Superintendent	(BPS-17)	1			
P029	Pharmacist	(BPS-17)	1			
C016	Charge Nurse	(BPS-16)	2			
C038	Chief Mother & Child Health Technician	(BPS-16)	1			
C047	Chief Surgical Technician	(BPS-16)	1			
L008	Lab. Supervisor	(BPS-16)	1			
A01103	Special pay			1,262,000	1,624,000	1,624,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A011-2	TOTAL PAY OF OTHER STAFF		98	15,779,000	18,955,000	18,955,000
A01151	Total Pay of Other Staff		98	13,850,000	16,892,000	16,892,000
C016	Charge Nurse (BPS-14)		1			
S002	S.Radiology Tech./Accountant/Surgical (BPS-14)		3			
R003	Radiology Tech./Med. Tech./DEO (BPS-12)		5			
L093	Lower Division Clerk (BPS-11)		1			
L069	LHV/Lab. Tech. Blood/Blood Transfusion (BPS-09)		5			
U007	UDC/J. Pahtology Tech./J. Dental Tech./J. MCH Tech (BPS-09)		18			
R016	Receptionst/LDC (BPS-07)		3			
N044	Nurse (M/F)/DORA (M/F)/Dispenser G-II (BPS-06)		3			
E004	Electrician (BPS-05)		1			
S030	Security Guard (BPS-05)		3			
D159	Driver (BPS-04)		3			
E008	Electrician/Autoclave Operator/Driver/Nursing Assi (BPS-04)		4			
D006	Dai (BPS-03)		1			
W005	Ward Aya/Barber/Dhobi/Tailor/Carpenter/Cook (BPS-02)		6			
W006	Ward Aya/Chowkidar/Cook/W. Servant (BPS-02)		7			
D015	Dai/Plumber/Naib Qasid/W. Servant/ Sweeper/Dhobi/G (BPS-01)		28			
N020	Naib Qasid/Dish Washer/Ward Servant/Sweeper (BPS-01)		6			
A01153	Special pay			1,929,000	2,063,000	2,063,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A012	TOTAL ALLOWANCES			<u>26,712,000</u>	<u>34,869,000</u>	<u>34,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,331,000</u>	<u>33,434,000</u>	<u>33,454,000</u>
A01202	House rent Allowance			1,479,000	2,023,000	2,023,000
A01203	Conveyance allowance			2,874,000	3,692,000	3,692,000
A01208	Dress Allowance			15,000	15,000	15,000
A0120D	Integrated Allowance			33,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000		
A0120X	Ad - hoc Allowance - 2010			3,338,000	21,000	21,000
A01211	Hill allowance			113,000	108,000	108,000
A01212	Telecommunication allowance			1,000		
A01217	Medical allowance			1,895,000	2,295,000	2,295,000
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			24,000	1,000	1,000
A0121Z	Adhoc Relief Allowance-2014			7,000	1,000	1,000
A01224	Entertainment allowance			6,000	4,000	4,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			6,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			2,043,000	2,498,000	2,498,000
A0122Y	Ad-hoc Relief Allowance 2017				3,038,000	3,038,000
A01239	Special allowance			12,684,000	14,714,000	14,714,000
A01250	Incentive Allowance				3,940,000	3,960,000
A01252	Non Practicing Allowance			648,000	1,057,000	1,057,000
A01270	Other			<u>95,000</u>		
001	Others			95,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,381,000</u>	<u>1,435,000</u>	<u>1,434,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			600,000	600,000	600,000
A01277	Contingent paid staff			<u>750,000</u>	<u>804,000</u>	<u>804,000</u>
001	Contingent Paid Staff			750,000	804,000	804,000
A01278	Leave salary			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>15,658,000</u>	<u>17,462,000</u>	<u>6,446,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>2,500,000</u>	<u>3,532,000</u>	<u>3,533,000</u>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>2,200,000</u>	<u>3,232,000</u>	<u>3,233,000</u>
002	Heating Charges for Wards			1,200,000	3,232,000	1,000
003	Gilgit-Baltistan Weather Charges			1,000,000		3,232,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03412	Swelage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,565,000</u>	<u>1,565,000</u>	<u>1,915,000</u>
A03805	Travelling allowance			600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,150,000
A03808	Conveyance charges (Govt.)			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>11,491,000</u>	<u>12,263,000</u>	<u>895,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			100,000	103,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
A03927	Purchase of drug and medicines			<u>8,201,000</u>	<u>8,970,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			7,000,000	8,970,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			1,200,000		1,000
A03954	Ordinance Store			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Ordinance Store			800,000	800,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A03972	Expenditure on Diet of Patients			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,600,000	1,600,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>202,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Software (Hospital Information Management System)			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1011	Medical Superintendent District Headquar Hospital Ghizer					
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,250,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
001	Transport			800,000	800,000	950,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Machinery and Equipment			130,000	130,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			110,000	110,000	150,000
Medical Superintendent District Headquar Hospital Ghizer				69,843,000	87,901,000	76,916,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,148,000</u>	<u>24,329,000</u>	<u>24,428,000</u>
A011	TOTAL PAY		57	<u>11,819,000</u>	<u>12,846,000</u>	<u>12,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,307,000</u>	<u>1,607,000</u>	<u>1,607,000</u>
A01101	Total Basic Pay		4	<u>1,155,000</u>	<u>1,439,000</u>	<u>1,439,000</u>
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
C036	Chief Medical Technician	(BPS-16)	1			
A01103	Special pay			152,000	168,000	168,000
A011-2	TOTAL PAY OF OTHER STAFF		53	<u>10,512,000</u>	<u>11,239,000</u>	<u>11,239,000</u>
A01151	Total Pay of Other Staff		53	<u>9,195,000</u>	<u>9,989,000</u>	<u>9,989,000</u>
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Technician	(BPS-09)	3			
J018	Junior Medical Technician	(BPS-09)	15			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J024	Junior Radiology Tech.	(BPS-09)	1			
D159	Driver	(BPS-04)	1			
C110	Cook	(BPS-03)	1			
D006	Dai	(BPS-03)	3			
C053	Chowkidar	(BPS-02)	1			
D006	Dai	(BPS-02)	3			
N006	Naib Qasid	(BPS-02)	1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			
W007	Ward Servant	(BPS-02)	3			
C053	Chowkidar	(BPS-01)	4			
G022	Grad-I Multipurpose	(BPS-01)	1			
S167	Sweeper	(BPS-01)	5			
W007	Ward Servant	(BPS-01)	4			
A01152	Personal pay			21,000	32,000	32,000
A01153	Special pay			1,296,000	1,218,000	1,218,000
A012	TOTAL ALLOWANCES			<u>11,329,000</u>	<u>11,483,000</u>	<u>11,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,078,000</u>	<u>11,332,000</u>	<u>11,332,000</u>
A01202	House rent Allowance			669,000	699,000	699,000
A01203	Conveyance allowance			1,241,000	1,256,000	1,256,000
A0120D	Integrated Allowance			23,000	17,000	17,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			16,000		
A0120X	Ad - hoc Allowance - 2010			1,466,000		
A01211	Hill allowance			54,000	55,000	55,000
A01217	Medical allowance			886,000	900,000	900,000
A0122M	Ad-hoc Relief Allowance-2016			955,000	942,000	942,000
A0122Y	Ad-hoc Relief Allowance 2017				1,146,000	1,146,000
A01239	Special allowance			5,649,000	5,546,000	5,546,000
A01250	Incentive Allowance				635,000	635,000
A01252	Non Practicing Allowance			119,000	136,000	136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>151,000</u>	<u>250,000</u>
A01274	Medical charges			150,000	150,000	150,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,666,000</u>	<u>2,568,000</u>	<u>1,612,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>732,000</u>	<u>733,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>702,000</u>	<u>703,000</u>
002	Heating Charges for Wards				702,000	1,000
003	Gilgit-Baltistan Weather Charges			500,000		702,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>650,000</u>
A03805	Travelling allowance			120,000	120,000	200,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	450,000
A039	TOTAL GENERAL			<u>1,771,000</u>	<u>1,471,000</u>	<u>214,000</u>
A03901	Stationery			35,000	35,000	50,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,001,000</u>	<u>1,001,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,001,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Ordnance Store			300,000	300,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Others			100,000	100,000	130,000
A03972	Expenditure on Diet of Patients			<u>300,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			300,000		1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>350,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>350,000</u>
001	Transport			160,000	160,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1013	Civil Hospital Chatorkhand Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			55,000	55,000	70,000
Civil Hospital Chatorkhand Ghizer				26,088,000	27,171,000	26,519,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,261,000</u>	<u>36,283,000</u>	<u>36,382,000</u>
A011	TOTAL PAY		<u>109</u>	<u>15,887,000</u>	<u>19,121,000</u>	<u>19,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>1,755,000</u>	<u>837,000</u>	<u>837,000</u>
A01101	Total Basic Pay		6	<u>1,490,000</u>	<u>730,000</u>	<u>730,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
S064	Senior Medical Officer (BPS-18)		2			
D031	Dental Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		1			
M030	Medical Officer (BPS-17)		1			
A01102	Personal pay			51,000	13,000	13,000
A01103	Special pay			214,000	94,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>14,132,000</u>	<u>18,284,000</u>	<u>18,284,000</u>
A01151	Total Pay of Other Staff		<u>103</u>	<u>12,081,000</u>	<u>16,299,000</u>	<u>16,299,000</u>
M026	MCH Technician (BPS-12)		1			
M034	Medical Technician (BPS-12)		4			
L093	Lower Division Clerk (BPS-11)		1			
J013	Junior Dental Technician (BPS-09)		1			
J015	Junior Immunization Technician (BPS-09)		3			
J018	Junior Medical Technician (BPS-09)		35			
J021	Junior Pathology Technician (BPS-09)		2			
J022	Junior Pharmacy Technician (BPS-09)		1			
J024	Junior Radiology Tech. (BPS-09)		1			
J027	Junior Surgical Tech. (BPS-09)		3			
D159	Driver (BPS-07)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			
D006	Dai	(BPS-03)	4			
C053	Chowkidar	(BPS-02)	1			
D006	Dai	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	4			
W007	Ward Servant	(BPS-02)	4			
C053	Chowkidar	(BPS-01)	10			
G022	Grad-I Multipurpose	(BPS-01)	3			
N006	Naib Qasid	(BPS-01)	2			
S167	Sweeper	(BPS-01)	7			
W007	Ward Servant	(BPS-01)	5			
A01152	Personal pay				3,000	3,000
A01153	Special pay			2,051,000	1,982,000	1,982,000
A012	TOTAL ALLOWANCES			<u>15,374,000</u>	<u>17,162,000</u>	<u>17,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,023,000</u>	<u>16,911,000</u>	<u>16,911,000</u>
A01202	House rent Allowance			944,000	1,117,000	1,117,000
A01203	Conveyance allowance			1,705,000	2,073,000	2,073,000
A0120D	Integrated Allowance			16,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			32,000		
A0120X	Ad - hoc Allowance - 2010			2,033,000	10,000	10,000
A01211	Hill allowance			83,000	104,000	104,000
A01217	Medical allowance			1,362,000	1,594,000	1,594,000
A0121A	Ad - hoc Allowance - 2011			1,000		
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			1,000		
A01224	Entertainment allowance			6,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			1,285,000	1,398,000	1,398,000
A0122Y	Ad-hoc Relief Allowance 2017				1,687,000	1,687,000
A01233	Unattractive area allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
A01236	Deputation allowance			32,000	44,000	44,000
A01239	Special allowance			7,428,000	8,331,000	8,331,000
A01250	Incentive Allowance				469,000	469,000
A01252	Non Practicing Allowance			92,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>251,000</u>	<u>350,000</u>
A01274	Medical charges			250,000	250,000	250,000
A01277	Contingent paid staff			<u>100,000</u>		<u>100,000</u>
001	Contingent Paid Staff			100,000		100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,221,000</u>	<u>3,391,000</u>	<u>2,234,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>730,000</u>	<u>1,200,000</u>	<u>1,125,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,170,000</u>	<u>1,095,000</u>
002	Heating Charges for Wards				1,170,000	1,000
003	Gilgit-Baltistan Weather Charges			700,000		1,094,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>750,000</u>
A03805	Travelling allowance			180,000	180,000	250,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			250,000	250,000	500,000
A039	TOTAL GENERAL			<u>2,036,000</u>	<u>1,736,000</u>	<u>334,000</u>
A03901	Stationery			50,000	50,000	100,000
A03902	Printing and publication			15,000	15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,201,000</u>	<u>1,201,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,201,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001	Ordinance Store			350,000	350,000	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others			100,000	100,000	200,000
A03972	Expenditure on Diet of Patients			<u>300,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			300,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>
001	Transport			230,000	230,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1014	Civil Hospital Taous Yasin Ghizer					
001	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			55,000	55,000	60,000
Civil Hospital Taous Yasin Ghizer				34,824,000	40,016,000	39,138,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,577,000</u>	<u>21,015,000</u>	<u>21,009,000</u>
A011	TOTAL PAY		29	<u>10,421,000</u>	<u>11,249,000</u>	<u>11,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	<u>3,280,000</u>	<u>3,663,000</u>	<u>3,663,000</u>
A01101	Total Basic Pay		3	<u>2,835,000</u>	<u>3,173,000</u>	<u>3,173,000</u>
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
A01102	Personal pay			51,000	95,000	95,000
A01103	Special pay			394,000	395,000	395,000
A011-2	TOTAL PAY OF OTHER STAFF		26	<u>7,141,000</u>	<u>7,586,000</u>	<u>7,586,000</u>
A01151	Total Pay of Other Staff		26	<u>5,944,000</u>	<u>6,758,000</u>	<u>6,758,000</u>
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	1			
J015	Junior Immunization Technician	(BPS-09)	2			
J018	Junior Medical Technician	(BPS-09)	6			
J022	Junior Pharmacy Technician	(BPS-09)	1			
J024	Junior Radiology Tech.	(BPS-09)	1			
J027	Junior Surgical Tech.	(BPS-09)	1			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-03)	2			
D006	Dai	(BPS-02)	3			
G006	Gardener	(BPS-02)	1			
W026	Water Carrier	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
S167	Sweeper (BPS-01)		1			
W007	Ward Servant (BPS-01)		1			
A01152	Personal pay			2,000	8,000	8,000
A01153	Special pay			1,195,000	820,000	820,000
A012	TOTAL ALLOWANCES			<u>9,156,000</u>	<u>9,766,000</u>	<u>9,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,031,000</u>	<u>9,641,000</u>	<u>9,635,000</u>
A01202	House rent Allowance			477,000	476,000	476,000
A01203	Conveyance allowance			801,000	797,000	797,000
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X	Ad - hoc Allowance - 2010			1,267,000		
A01211	Hill allowance			32,000	32,000	32,000
A01217	Medical allowance			626,000	626,000	626,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			810,000	826,000	826,000
A0122Y	Ad-hoc Relief Allowance 2017				1,004,000	1,004,000
A01239	Special allowance			4,824,000	4,856,000	4,856,000
A01250	Incentive Allowance				840,000	840,000
A01252	Non Practicing Allowance			168,000	168,000	168,000
A01270	Other			<u>6,000</u>	<u>6,000</u>	
001	Others			6,000	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>5,491,000</u>	<u>5,755,000</u>	<u>1,869,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A033	TOTAL UTILITIES			<u>830,000</u>	<u>1,094,000</u>	<u>495,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>1,014,000</u>	<u>415,000</u>
002	Heating Charges for Wards				1,014,000	1,000
003	Gilgit-Baltistan Weather Charges			750,000		414,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>815,000</u>	<u>915,000</u>
A03805	Travelling allowance			300,000	300,000	350,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			500,000	500,000	550,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>3,811,000</u>	<u>3,811,000</u>	<u>424,000</u>
A03901	Stationery			160,000	160,000	180,000
A03902	Printing and publication			25,000	25,000	25,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			10,000	10,000	
A03927	Purchase of drug and medicines			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			2,000,000	2,001,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>400,000</u>	<u>400,000</u>	<u>1,000</u>
001	Ordnance Store			400,000	400,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A03972	Expenditure on Diet of Patients			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			1,050,000	1,050,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>590,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
GZ1015	Civil Hospital Gupis Ghizer					
A130	TOTAL TRANSPORT			<u>410,000</u>	<u>410,000</u>	<u>450,000</u>
A13001	Transport			<u>410,000</u>	<u>410,000</u>	<u>450,000</u>
001	Transport			410,000	410,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			70,000	70,000	70,000
Civil Hospital Gupis Ghizer				25,618,000	27,320,000	23,468,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,648,000</u>	<u>117,331,000</u>	<u>115,439,000</u>
A011	TOTAL PAY		<u>256</u>	<u>55,544,000</u>	<u>60,025,000</u>	<u>60,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>13,531,000</u>	<u>15,336,000</u>	<u>15,336,000</u>
A01101	Total Basic Pay		<u>30</u>	<u>11,331,000</u>	<u>13,573,000</u>	<u>13,573,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	2			
C096	Consultant Gynecologist	(BPS-18)	2			
C097	Consultant Medicine	(BPS-18)	1			
C104	Consultant Pediatric	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
M032	Medical Superintendent	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S060	Senior Lady Medical Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	5			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	3			
M030	Medical Officer	(BPS-17)	5			
C036	Chief Medical Technician	(BPS-16)	2			
C038	Chief Mother & Child Health Technician	(BPS-16)	1			
F007	Femal Nurse	(BPS-16)	2			
A01102	Personal pay			28,000	32,000	32,000
A01103	Special pay			2,172,000	1,731,000	1,731,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>	<u>42,013,000</u>	<u>44,689,000</u>	<u>44,689,000</u>
A01151	Total Pay of Other Staff		<u>226</u>	<u>35,506,000</u>	<u>39,679,000</u>	<u>39,679,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
N042	Nurse	(BPS-14)	6			
S076	Senior Technician MCH	(BPS-14)	1			
S077	Senior Technician Medical	(BPS-14)	1			
T015	Technician Medical/Dental Technician	(BPS-12)	4			
T017	Technician Immunization	(BPS-12)	1			
T020	Technician Pathology	(BPS-12)	1			
T021	Technician Radiology	(BPS-12)	1			
L093	Lower Division Clerk	(BPS-11)	3			
O006	Office Superintendent/Computer	(BPS-11)	2			
J036	Junior Technician Dental	(BPS-09)	2			
J037	Junior Technician Immunization	(BPS-09)	2			
J038	Junior MCH Technician	(BPS-09)	8			
J039	Junior Technician Medical	(BPS-09)	38			
J044	Junior Technician Surgical	(BPS-09)	1			
L070	"LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT #T	(BPS-09)	19			
D121	Dispenser G-I	(BPS-08)	5			
D126	Dispenser G-II/Nurse Aid/Lab. Assistant/OTA	(BPS-06)	15			
N046	"Nurse Aid/Lab. Assistant/ASK/Vaccinator/Security#	(BPS-05)	4			
D159	Driver	(BPS-04)	4			
N052	Nursing Assistant/Driver	(BPS-04)	7			
C110	Cook	(BPS-02)	6			
D006	Dai	(BPS-02)	20			
D011	Dai/Dhobi/Naib Qasid/Plumber	(BPS-02)	14			
D096	Dhobi	(BPS-02)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
C053	Chowkidar	(BPS-01)	18			
G022	Grad-I Multipurpose	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	13			
W007	Ward Servant	(BPS-01)	13			
W018	Ward Servant/Sweeper/Chowkidar	(BPS-01)	9			
A01152	Personal pay			89,000	127,000	127,000
A01153	Special pay			6,418,000	4,883,000	4,883,000
A012	TOTAL ALLOWANCES			<u>52,104,000</u>	<u>57,306,000</u>	<u>55,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,853,000</u>	<u>56,885,000</u>	<u>54,903,000</u>
A01202	House rent Allowance			3,254,000	3,539,000	3,539,000
A01203	Conveyance allowance			5,940,000	6,371,000	6,371,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			47,000	46,000	46,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			283,000		
A0120X	Ad - hoc Allowance - 2010			6,974,000	169,000	169,000
A01211	Hill allowance			228,000	245,000	245,000
A01217	Medical allowance			4,252,000	4,542,000	4,542,000
A0121A	Ad - hoc Allowance - 2011			6,000	3,000	3,000
A0121B	Health Professional Allowance			29,000		
A0121M	Adhoc Relief Allowance - 2012			9,000	4,000	4,000
A0121T	Adhoc Relief Allowance 2013			29,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			13,000	1,000	1,000
A01222	Hardship allowance			32,000		
A01224	Entertainment allowance			14,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			20,000	1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			4,262,000	4,480,000	4,480,000
A0122Y	Ad-hoc Relief Allowance 2017				5,185,000	5,185,000
A01239	Special allowance			25,282,000	26,202,000	26,202,000
A01244	Adhoc relief			41,000		
A01250	Incentive Allowance			272,000	5,004,000	3,041,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
A01252	Non Practicing Allowance			834,000	1,044,000	1,044,000
A01270	Other			<u>24,000</u>	<u>19,000</u>	
001	Others			24,000	19,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>421,000</u>	<u>511,000</u>
A01274	Medical charges			150,000	60,000	150,000
A01277	Contingent paid staff			<u>100,000</u>	<u>361,000</u>	<u>361,000</u>
001	Contingent Paid Staff			100,000	361,000	361,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>7,420,000</u>	<u>6,388,000</u>	<u>5,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>83,000</u>	<u>85,000</u>
A03201	Postage and telegraph			6,000	4,000	5,000
A03202	Telephone and trunk call			120,000	79,000	80,000
A033	TOTAL UTILITIES			<u>1,690,000</u>	<u>2,741,000</u>	<u>4,103,000</u>
A03303	Electricity			90,000	59,000	60,000
A03304	Hot and cold weather charges			<u>1,600,000</u>	<u>2,682,000</u>	<u>4,043,000</u>
002	Heating Charges for Wards			800,000	2,682,000	1,000
003	Gilgit-Baltistan Weather Charges			800,000		4,042,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,101,000</u>	<u>858,000</u>	<u>946,000</u>
A03805	Travelling allowance			430,000	332,000	350,000
A03806	Transportation of Goods (Govt.)			<u>70,000</u>	<u>46,000</u>	<u>45,000</u>
001	Transportation of Goods			70,000	46,000	45,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>480,000</u>	<u>550,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	480,000	550,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>4,503,000</u>	<u>2,706,000</u>	<u>420,000</u>
A03901	Stationery			160,000	105,000	150,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
HN1023	Civil Hospital Aliabad Hunza					
A03902	Printing and publication			70,000	46,000	45,000
A03905	Newspapers periodicals and books			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001	Newspapers, Periodicals and Books			8,000	6,000	6,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>13,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			20,000	13,000	15,000
A03907	Advertising & Publicity			5,000	3,000	
A03927	Purchase of drug and medicines			<u>3,000,000</u>	<u>2,046,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			2,500,000	2,046,000	1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			500,000		1,000
A03954	Ordinance Store			<u>500,000</u>	<u>329,000</u>	<u>1,000</u>
001	Ordinance Store			500,000	329,000	1,000
A03970	Others			<u>240,000</u>	<u>158,000</u>	<u>200,000</u>
001	Others			240,000	158,000	200,000
A03972	Expenditure on Diet of Patients			<u>500,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			500,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,663,000</u>	<u>3,000</u>
A041	TOTAL PENSION			<u>2,000</u>	<u>1,663,000</u>	<u>3,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04111	Travelling Allowance for retired Govt. Servants in			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				1,662,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>132,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>66,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>66,000</u>	<u>1,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
HN1023	Civil Hospital Aliabad Hunza						
001	Purchase of Plant & Machinery				100,000	66,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>66,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				100,000	66,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>610,000</u>	<u>480,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
A13001	Transport				<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001	Transport				500,000	400,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>	<u>44,000</u>	<u>45,000</u>
A13101	Machinery and Equipment				<u>55,000</u>	<u>44,000</u>	<u>45,000</u>
001	Machinery and Equipment				55,000	44,000	45,000
A132	TOTAL FURNITURE AND FIXTURE				<u>55,000</u>	<u>36,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				55,000	36,000	35,000
Civil Hospital Aliabad Hunza					115,881,000	125,994,000	121,579,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,886,000</u>	<u>32,955,000</u>	<u>33,154,000</u>
A011	TOTAL PAY		78	<u>16,398,000</u>	<u>17,813,000</u>	<u>17,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>3,754,000</u>	<u>3,831,000</u>	<u>3,831,000</u>
A01101	Total Basic Pay		9	<u>3,305,000</u>	<u>3,436,000</u>	<u>3,436,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
S064	Senior Medical Officer (BPS-18)		2			
D031	Dental Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		1			
M030	Medical Officer (BPS-17)		1			
C036	Chief Medical Technician (BPS-16)		2			
C038	Chief Mother & Child Health Technician (BPS-16)		1			
A01103	Special pay			449,000	395,000	395,000
A011-2	TOTAL PAY OF OTHER STAFF		69	<u>12,644,000</u>	<u>13,982,000</u>	<u>13,982,000</u>
A01151	Total Pay of Other Staff		69	<u>11,115,000</u>	<u>12,393,000</u>	<u>12,393,000</u>
T014	Technician Medical (BPS-12)		1			
T018	Technician MCH (BPS-12)		2			
T021	Technician Radiology (BPS-12)		1			
J036	Junior Technician Dental (BPS-09)		1			
J037	Junior Technician Immunization (BPS-09)		1			
J038	Junior MCH Technician (BPS-09)		1			
J039	Junior Technician Medical (BPS-09)		15			
J041	Junior Technician Pathology (BPS-09)		1			
J043	Junior Technician Radiology (BPS-09)		1			

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
J044	Junior Technician Surgical	(BPS-09)	1			
D159	Driver	(BPS-05)	2			
C110	Cook	(BPS-02)	3			
D006	Dai	(BPS-02)	8			
N006	Naib Qasid	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	8			
G022	Grad-I Multipurpose	(BPS-01)	3			
S167	Sweeper	(BPS-01)	11			
W007	Ward Servant	(BPS-01)	7			
A01152	Personal pay			1,000	6,000	6,000
A01153	Special pay			1,528,000	1,583,000	1,583,000
A012	TOTAL ALLOWANCES			<u>16,488,000</u>	<u>15,142,000</u>	<u>15,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,237,000</u>	<u>15,091,000</u>	<u>15,091,000</u>
A01202	House rent Allowance			1,059,000	971,000	971,000
A01203	Conveyance allowance			1,923,000	1,874,000	1,874,000
A0120D	Integrated Allowance			10,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			152,000		
A0120X	Ad - hoc Allowance - 2010			2,087,000	36,000	36,000
A01211	Hill allowance			74,000	78,000	78,000
A01217	Medical allowance			1,323,000	1,342,000	1,342,000
A0121T	Adhoc Relief Allowance 2013			2,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A0122C	Adhoc Relief Allowance - 2015			2,000	21,000	21,000
A0122M	Ad-hoc Relief Allowance-2016			1,310,000	1,307,000	1,307,000
A0122Y	Ad-hoc Relief Allowance 2017				1,535,000	1,535,000
A01239	Special allowance			7,921,000	7,632,000	7,632,000
A01252	Non Practicing Allowance			347,000	287,000	287,000
A01262	Special Relief Allowance			25,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>51,000</u>	<u>250,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>200,000</u>		<u>200,000</u>
001	Contingent Paid Staff			200,000		200,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>2,068,000</u>	<u>2,384,000</u>	<u>2,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>1,136,000</u>	<u>1,157,000</u>
A03303	Electricity			70,000	50,000	70,000
A03304	Hot and cold weather charges			<u>750,000</u>	<u>1,086,000</u>	<u>1,087,000</u>
002	Heating Charges for Wards				1,086,000	1,000
003	Gilgit-Baltistan Weather Charges			750,000		1,086,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>262,000</u>	<u>602,000</u>
A03805	Travelling allowance			130,000	130,000	150,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>130,000</u>	<u>130,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			130,000	130,000	450,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>421,000</u>
A03901	Stationery			60,000	60,000	100,000
A03902	Printing and publication			6,000	6,000	6,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A03907	Advertising & Publicity			1,000	1,000	
A03927	Purchase of drug and medicines			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			500,000	500,000	1,000
A03954	Ordinance Store			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Ordinance Store			200,000	200,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			200,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>55,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			5,000	5,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>275,000</u>	<u>450,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
NG1202	Rural Health Center Chalt Nagar					
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>400,000</u>
001	Transport			230,000	230,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
Rural Health Center Chalt Nagar				35,291,000	35,671,000	35,794,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,663,000</u>	<u>191,831,000</u>	<u>190,520,000</u>
A011	TOTAL PAY		299	<u>92,846,000</u>	<u>100,226,000</u>	<u>100,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		86	<u>46,044,000</u>	<u>53,871,000</u>	<u>53,871,000</u>
A01101	Total Basic Pay		86	<u>39,297,000</u>	<u>47,573,000</u>	<u>47,573,000</u>
C023	Chief Consultant (Eye, Chief Consultant Radiology,	(BPS-20)	3			
P053	Principal Medical Officer	(BPS-20)	1			
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	5			
M032	Medical Superintendent	(BPS-19)	1			
S038	Senior Consultant	(BPS-19)	6			
S040	Senior Consultant Anesthesia	(BPS-19)	1			
S042	Senior Consultant Chest	(BPS-19)	1			
S043	Senior Consultant ENT	(BPS-19)	1			
S044	Senior Consultant Gynecology	(BPS-19)	1			
S045	Senior Consultant Medicine	(BPS-19)	1			
S048	Senior Consultant Oral Surgery	(BPS-19)	1			
S049	Senior Consultant Paeds	(BPS-19)	1			
S050	Senior Consultant Pathology	(BPS-19)	1			
S052	Senior Consultant Radiology	(BPS-19)	1			
S053	Senior Consultant Surgery	(BPS-19)	1			
C091	Consultant Anesthesia	(BPS-18)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			
C095	Consultant Dermatology	(BPS-18)	1			
C097	Consultant Medicine	(BPS-18)	1			
C098	Consultant Ophthalmology	(BPS-18)	1			
C099	Consultant Oral Surgeon	(BPS-18)	1			
C101	Consultant Orthopedic Surgeon	(BPS-18)	1			
C102	Consultant Paeds	(BPS-18)	1			
C103	Consultant Pathologist	(BPS-18)	1			
C105	Consultant Psychiatrist	(BPS-18)	1			
C106	Consultant Radiologist	(BPS-18)	1			
C107	Consultant Surgery	(BPS-18)	1			
C108	Consultant Urology	(BPS-18)	1			
D066	Deputy Medical Superintendent	(BPS-18)	2			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	8			
B009	Bio Medical Engineer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
D102	Dietician	(BPS-17)	1			
H048	Hospital Pharmacist	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	6			
M029	Medical Lab Technologist	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	3			
R020	Refractionist	(BPS-17)	1			
T023	Technologist	(BPS-17)	1			
C016	Charge Nurse	(BPS-16)	2			
C024	Chief Dental Technician	(BPS-16)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
C039	Chief Pathology Technician	(BPS-16)	1			
C042	Chief Physiotherapy Technician	(BPS-16)	1			
C044	Chief Radiology Technician	(BPS-16)	1			
C047	Chief Surgical Technician	(BPS-16)	1			
N042	Nurse	(BPS-16)	11			
A01102	Personal pay			472,000	657,000	657,000
A01103	Special pay			6,275,000	5,641,000	5,641,000
A011-2	TOTAL PAY OF OTHER STAFF		213	<u>46,802,000</u>	<u>46,355,000</u>	<u>46,355,000</u>
A01151	Total Pay of Other Staff		213	<u>39,812,000</u>	<u>41,323,000</u>	<u>41,323,000</u>
S113	Statistical Asstt., Head Clerk, Accountant, Senior	(BPS-14)	10			
D022	Data Entry Operator, Physiotherapy Tech., Medical	(BPS-12)	7			
L066	LHV/ECG Tech./OT Tech.	(BPS-09)	5			
U001	UDC, JTMNCH, JT Pathology, JT Radiology, JT	(BPS-09)	67			
L031	LDC, Vehical Mechnic	(BPS-07)	5			
E009	Electrician/Cum Mechnic	(BPS-05)	1			
M049	Midwives & Ayas/Security Guard	(BPS-05)	6			
D159	Driver	(BPS-04)	5			
N050	Nursing Assistant (M/F)	(BPS-04)	4			
C005	Carpenter/Electrician	(BPS-03)	3			
D007	Dai, Daftari, Cook, Dhobi, Barber, Tailor, Plumber	(BPS-02)	26			
D016	Dai/Ward Aya	(BPS-02)	4			
W009	Ward Servant, Chowkidar, Naib Qasid/Ward Servant,	(BPS-01)	67			

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HEALTH & POPULATION WELFARE DEPARTMENT

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
W010	Ward Servant/Chowkidar	(BPS-01)	3			
A01152	Personal pay			27,000	37,000	37,000
A01153	Special pay			6,963,000	4,995,000	4,995,000
A012	TOTAL ALLOWANCES			<u>79,817,000</u>	<u>91,605,000</u>	<u>90,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>79,336,000</u>	<u>89,284,000</u>	<u>89,360,000</u>
A01201	Senior post Allowance			30,000	42,000	42,000
A01202	House rent Allowance			4,316,000	4,431,000	4,431,000
A01203	Conveyance allowance			7,358,000	7,411,000	7,411,000
A01207	Washing Allowance			4,000	5,000	5,000
A01208	Dress Allowance			45,000	38,000	38,000
A0120D	Integrated Allowance			199,000	103,000	103,000
A0120P	Adhoc Relief 2009			158,000	158,000	158,000
A0120X	Ad - hoc Allowance - 2010			11,470,000	101,000	101,000
A01211	Hill allowance			220,000	204,000	204,000
A01216	Qualification allowance			15,000	15,000	15,000
A01217	Medical allowance			5,438,000	5,531,000	5,531,000
A0121T	Adhoc Relief Allowance 2013			28,000		
A0121Z	Adhoc Relief Allowance-2014			13,000		
A01224	Entertainment allowance			92,000	109,000	109,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			432,000	630,000	630,000
A0122C	Adhoc Relief Allowance - 2015			100,000		
A0122M	Ad-hoc Relief Allowance-2016			6,870,000	7,311,000	7,311,000
A0122Y	Ad-hoc Relief Allowance 2017				8,919,000	8,919,000
A01238	Charge allowance			103,000	177,000	177,000
A01239	Special allowance			41,260,000	41,705,000	41,705,000
A01244	Adhoc relief			2,000		
A01250	Incentive Allowance				10,924,000	11,000,000
A01252	Non Practicing Allowance			894,000	981,000	981,000
A01254	Anesthesia Allowance			280,000	480,000	480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>481,000</u>	<u>2,321,000</u>	<u>934,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A01274	Medical charges			250,000	1,636,000	250,000
A01277	Contingent paid staff			<u>200,000</u>	<u>654,000</u>	<u>654,000</u>
001	Contingent Paid Staff			200,000	654,000	654,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>30,692,000</u>	<u>33,359,000</u>	<u>11,044,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>5,400,000</u>	<u>6,796,000</u>	<u>6,797,000</u>
A03303	Electricity			500,000	500,000	500,000
A03304	Hot and cold weather charges			<u>4,900,000</u>	<u>6,296,000</u>	<u>6,297,000</u>
002	Heating Charges for Wards			2,200,000	6,296,000	1,000
003	Gilgit-Baltistan Weather Charges			2,700,000		6,296,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03402	Rent for office building			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Rent for Office Building			1,000	1,000	1,000
A03412	Swelage Charges/Waste Charges					1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,660,000</u>	<u>2,660,000</u>	<u>2,860,000</u>
A03805	Travelling allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transportation of Goods			300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,550,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,350,000	1,550,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>22,461,000</u>	<u>23,732,000</u>	<u>1,215,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
A03901	Stationery			450,000	450,000	480,000
A03902	Printing and publication			80,000	80,000	80,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			30,000	30,000	
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			<u>13,501,000</u>	<u>14,772,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			10,500,000	14,772,000	1,000
002	LP Medicines			1,000		1,000
006	P/O Drugs and Medicines (Med. Gases, Chemicals for Labs, Films etc)			3,000,000		1,000
A03954	Ordinance Store			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001	Ordinance Store			800,000	800,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001	Others			500,000	500,000	550,000
A03972	Expenditure on Diet of Patients			<u>7,000,000</u>	<u>7,000,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			7,000,000	7,000,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>252,000</u>	<u>252,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1016	Medical Superintendent District Headquar Hospital Skardu					
002	Software (Hospital Information Management System)			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	I.T. Equipment (Computers/Printers, Surveillance Cameras, Bio-Metric System etc)			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Transport			900,000	900,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Machinery and Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13201	Furniture and Fixtures			250,000	250,000	250,000
Medical Superintendent District Headquar Hospital Skardu				205,009,000	226,844,000	203,070,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
SD1018	Civil Hospital Tolti					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,731,000</u>	<u>2,132,000</u>	<u>2,132,000</u>
A011	TOTAL PAY			<u>1,513,000</u>	<u>1,257,000</u>	<u>1,257,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>1,513,000</u>	<u>1,257,000</u>	<u>1,257,000</u>
A01101	Total Basic Pay			<u>1,314,000</u>	<u>1,082,000</u>	<u>1,082,000</u>
A01102	Personal pay			15,000	36,000	36,000
A01103	Special pay			184,000	139,000	139,000
A012	TOTAL ALLOWANCES			<u>1,218,000</u>	<u>875,000</u>	<u>875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,218,000</u>	<u>875,000</u>	<u>875,000</u>
A0120X	Ad - hoc Allowance - 2010			205,000		
A01217	Medical allowance			77,000	58,000	58,000
A01224	Entertainment allowance			6,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			122,000	93,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				112,000	112,000
A01239	Special allowance			736,000	553,000	553,000
A01252	Non Practicing Allowance			72,000	54,000	54,000
Civil Hospital Tolti				2,731,000	2,132,000	2,132,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI	Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,805,000</u>	<u>39,496,000</u>	<u>38,976,000</u>
A011	TOTAL PAY		<u>74</u>	<u>18,024,000</u>	<u>21,510,000</u>	<u>21,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>1,692,000</u>	<u>2,404,000</u>	<u>2,404,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>1,409,000</u>	<u>2,110,000</u>	<u>2,110,000</u>
S064	Senior Medical Officer	(BPS-18)	1			
M030	Medical Officer	(BPS-17)	3			
A01103	Special pay			283,000	294,000	294,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>	<u>16,332,000</u>	<u>19,106,000</u>	<u>19,106,000</u>
A01151	Total Pay of Other Staff		<u>70</u>	<u>14,216,000</u>	<u>16,932,000</u>	<u>16,932,000</u>
C036	Chief Medical Technician	(BPS-16)	3			
S065	Senior Medical Technician	(BPS-14)	5			
M034	Medical Technician	(BPS-12)	4			
J018	Junior Medical Technician	(BPS-09)	25			
D006	Dai	(BPS-03)	6			
C053	Chowkidar	(BPS-02)	9			
D006	Dai	(BPS-02)	1			
S167	Sweeper	(BPS-02)	7			
W007	Ward Servant	(BPS-02)	10			
A01152	Personal pay			92,000	97,000	97,000
A01153	Special pay			2,024,000	2,077,000	2,077,000
A012	TOTAL ALLOWANCES			<u>16,781,000</u>	<u>17,986,000</u>	<u>17,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,781,000</u>	<u>17,986,000</u>	<u>17,466,000</u>
A01202	House rent Allowance			919,000	1,065,000	1,065,000
A01203	Conveyance allowance			1,761,000	1,940,000	1,940,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
AT1064	District Support Unit PPHI Astore					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000		
A0120P	Adhoc Relief 2009			29,000	52,000	52,000
A0120X	Ad - hoc Allowance - 2010			2,457,000	209,000	209,000
A01211	Hill allowance			77,000	80,000	80,000
A01217	Medical allowance			1,231,000	1,324,000	1,324,000
A0121T	Adhoc Relief Allowance 2013			12,000		
A0121Z	Adhoc Relief Allowance-2014			7,000		
A0122C	Adhoc Relief Allowance - 2015			25,000		
A0122M	Ad-hoc Relief Allowance-2016			1,428,000	1,591,000	1,591,000
A0122Y	Ad-hoc Relief Allowance 2017				1,791,000	1,791,000
A01239	Special allowance			8,652,000	9,206,000	9,206,000
A01250	Incentive Allowance				520,000	
A01252	Non Practicing Allowance			123,000	208,000	208,000
A03	TOTAL OPERATING EXPENSES				<u>1,380,000</u>	<u>1,380,000</u>
A033	TOTAL UTILITIES				<u>1,380,000</u>	<u>1,380,000</u>
A03304	Hot and cold weather charges				<u>1,380,000</u>	<u>1,380,000</u>
003	Gilgit-Baltistan Weather Charges				1,380,000	1,380,000
District Support Unit PPHI Astore				34,805,000	40,876,000	40,356,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,389,000</u>	<u>80,870,000</u>	<u>77,213,000</u>
A011	TOTAL PAY		514	<u>41,241,000</u>	<u>41,515,000</u>	<u>41,515,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	<u>4,231,000</u>	<u>3,984,000</u>	<u>3,984,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>3,713,000</u>	<u>3,539,000</u>	<u>3,539,000</u>
S064	Senior Medical Officer	(BPS-18)	2			
D031	Dental Officer	(BPS-17)	2			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	8			
A01103	Special pay			518,000	445,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		500	<u>37,010,000</u>	<u>37,531,000</u>	<u>37,531,000</u>
A01151	Total Pay of Other Staff		<u>500</u>	<u>32,453,000</u>	<u>33,318,000</u>	<u>33,318,000</u>
S065	Senior Medical Technician	(BPS-14)	2			
M034	Medical Technician	(BPS-12)	6			
J013	Junior Dental Technician	(BPS-09)	3			
J016	Junior Lab Technician	(BPS-09)	6			
J018	Junior Medical Technician	(BPS-09)	105			
J044	Junior Technician Surgical	(BPS-09)	8			
L016	Laboratory Technician	(BPS-09)	1			
L019	Lady Health Visitor	(BPS-09)	4			
R001	Radiographer	(BPS-09)	2			
D124	Dispenser G-I/Ward Servant	(BPS-08)	4			
D125	Dispenser G-II	(BPS-06)	44			
D159	Driver	(BPS-05)	3			
D159	Driver	(BPS-04)	1			

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
N052	Nursing Assistant/Driver	(BPS-04)	24			
C110	Cook	(BPS-03)	1			
D006	Dai	(BPS-03)	16			
C053	Chowkidar	(BPS-02)	31			
C110	Cook	(BPS-02)	2			
D010	Dai/Cook	(BPS-02)	38			
N006	Naib Qasid	(BPS-02)	5			
N017	Naib Qasid/Chowkidar/Sweeper/Field	(BPS-02)	9			
S167	Sweeper	(BPS-02)	25			
W007	Ward Servant	(BPS-02)	14			
W026	Water Carrier	(BPS-02)	1			
C058	Chowkidar/Naib Qasid/Packer	(BPS-01)	19			
D012	Dai/G-I Multipurpose	(BPS-01)	3			
G013	G-I Multipurpose/Sweeper/Chowkidar/Naib Qasi	(BPS-01)	108			
S167	Sweeper	(BPS-01)	15			
A01152	Personal pay			14,000	32,000	32,000
A01153	Special pay			4,543,000	4,181,000	4,181,000
A012	TOTAL ALLOWANCES			<u>39,148,000</u>	<u>39,355,000</u>	<u>35,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>39,147,000</u>	<u>38,954,000</u>	<u>35,296,000</u>
A01202	House rent Allowance			2,392,000	2,408,000	2,408,000
A01203	Conveyance allowance			4,328,000	4,131,000	4,131,000
A0120D	Integrated Allowance			195,000	25,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			244,000	96,000	96,000
A0120X	Ad - hoc Allowance - 2010			5,192,000	192,000	192,000
A01211	Hill allowance			200,000	194,000	194,000
A01217	Medical allowance			3,219,000	3,087,000	3,087,000
A0121T	Adhoc Relief Allowance 2013			16,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A0121Z	Adhoc Relief Allowance-2014			25,000		
A01222	Hardship allowance			26,000		
A0122C	Adhoc Relief Allowance - 2015			10,000		
A0122M	Ad-hoc Relief Allowance-2016			3,232,000	3,013,000	3,013,000
A0122Y	Ad-hoc Relief Allowance 2017				3,620,000	3,620,000
A01239	Special allowance			19,396,000	17,991,000	17,991,000
A01250	Incentive Allowance				3,658,000	
A01252	Non Practicing Allowance			280,000	507,000	507,000
A01257	RC Allowance			392,000	32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>401,000</u>	<u>402,000</u>
A01277	Contingent paid staff			<u>1,000</u>	<u>401,000</u>	<u>402,000</u>
001	Contingent Paid Staff			1,000	401,000	402,000
A03	TOTAL OPERATING EXPENSES				<u>8,528,000</u>	<u>5,096,000</u>
A032	TOTAL COMMUNICATIONS				<u>82,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000
A03202	Telephone and trunk call				72,000	75,000
A033	TOTAL UTILITIES				<u>3,382,000</u>	<u>3,342,000</u>
A03303	Electricity				120,000	120,000
A03304	Hot and cold weather charges				<u>3,262,000</u>	<u>3,222,000</u>
003	Gilgit-Baltistan Weather Charges				3,262,000	3,222,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,110,000</u>	<u>1,180,000</u>
A03805	Travelling allowance				390,000	400,000
A03806	Transportation of Goods (Govt.)				<u>180,000</u>	<u>180,000</u>
001	Transportation of Goods				180,000	180,000
A03807	P.O.L Charges A.planes				<u>540,000</u>	<u>600,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				540,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A039	TOTAL GENERAL				<u>3,954,000</u>	<u>489,000</u>
A03901	Stationery				150,000	180,000
A03902	Printing and publication				18,000	20,000
A03905	Newspapers periodicals and books				<u>12,000</u>	<u>12,000</u>
001	Newspapers, Periodicals and Books				12,000	12,000
A03906	Uniforms and protective clothing				<u>42,000</u>	<u>45,000</u>
001	Uniforms and Protective Clothing				42,000	45,000
A03907	Advertising & Publicity				12,000	
A03917	Law charges				30,000	30,000
A03927	Purchase of drug and medicines				<u>3,180,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				3,180,000	1,000
A03954	Ordinance Store				<u>330,000</u>	<u>1,000</u>
001	Ordinance Store				330,000	1,000
A03970	Others				<u>180,000</u>	<u>200,000</u>
001	Others				180,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>603,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>603,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				603,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery				<u>30,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery				30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
DM1062	District Support Unit PPHI Diamer					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>30,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture				30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>516,000</u>	<u>540,000</u>
A130	TOTAL TRANSPORT				<u>450,000</u>	<u>470,000</u>
A13001	Transport				<u>450,000</u>	<u>470,000</u>
001	Transport				450,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>35,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>35,000</u>
001	Machinery and Equipment				33,000	35,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures				33,000	35,000
District Support Unit PPHI Diamer				80,389,000	90,777,000	82,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,836,000</u>	<u>52,966,000</u>	<u>49,528,000</u>
A011	TOTAL PAY		110	<u>23,745,000</u>	<u>27,431,000</u>	<u>27,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>3,506,000</u>	<u>4,525,000</u>	<u>4,525,000</u>
A01101	Total Basic Pay		5	<u>3,077,000</u>	<u>4,033,000</u>	<u>4,033,000</u>
A028	Additional Principal Medical Officer (BPS-19)		2			
S064	Senior Medical Officer (BPS-18)		2			
M030	Medical Officer (BPS-17)		1			
A01103	Special pay			429,000	492,000	492,000
A011-2	TOTAL PAY OF OTHER STAFF		105	<u>20,239,000</u>	<u>22,906,000</u>	<u>22,806,000</u>
A01151	Total Pay of Other Staff		105	<u>17,675,000</u>	<u>19,822,000</u>	<u>19,722,000</u>
C036	Chief Medical Technician (BPS-16)		2			
S065	Senior Medical Technician (BPS-14)		1			
M026	MCH Technician (BPS-12)		4			
M034	Medical Technician (BPS-12)		5			
J018	Junior Medical Technician (BPS-09)		39			
D006	Dai (BPS-03)		6			
C053	Chowkidar (BPS-02)		15			
N006	Naib Qasid (BPS-02)		1			
S167	Sweeper (BPS-02)		12			
S171	Sweeper (Part Time) (BPS-02)		2			
W007	Ward Servant (BPS-02)		11			
W026	Water Carrier (BPS-02)		1			
C053	Chowkidar (BPS-01)		1			
N006	Naib Qasid (BPS-01)		1			
S167	Sweeper (BPS-01)		2			

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
W007	Ward Servant (BPS-01)		2			
A01152	Personal pay			73,000	119,000	119,000
A01153	Special pay			2,491,000	2,965,000	2,965,000
A012	TOTAL ALLOWANCES			<u>23,091,000</u>	<u>25,535,000</u>	<u>22,197,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,740,000</u>	<u>24,152,000</u>	<u>21,697,000</u>
A01202	House rent Allowance			1,327,000	1,376,000	1,376,000
A01203	Conveyance allowance			2,406,000	2,429,000	2,429,000
A0120D	Integrated Allowance			60,000	18,000	18,000
A0120X	Ad - hoc Allowance - 2010			2,900,000	9,000	9,000
A01211	Hill allowance			96,000	99,000	99,000
A01217	Medical allowance			1,727,000	1,785,000	1,735,000
A0121B	Health Professional Allowance			101,000		
A0121T	Adhoc Relief Allowance 2013			1,000		
A0121Z	Adhoc Relief Allowance-2014			2,000		
A01224	Entertainment allowance			7,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			1,924,000	1,949,000	1,949,000
A0122Y	Ad-hoc Relief Allowance 2017				2,366,000	2,366,000
A01239	Special allowance			10,988,000	11,290,000	11,290,000
A01250	Incentive Allowance			144,000	2,392,000	144,000
A01252	Non Practicing Allowance			244,000	277,000	277,000
A01270	Other			<u>810,000</u>	<u>157,000</u>	
001	Others			810,000	157,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>1,383,000</u>	<u>500,000</u>
A01274	Medical charges			150,000	1,182,000	150,000
A01277	Contingent paid staff			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001	Contingent Paid Staff			200,000	200,000	350,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES				<u>1,584,000</u>	<u>1,534,000</u>
A033	TOTAL UTILITIES				<u>1,534,000</u>	<u>1,534,000</u>

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1670	District Support Unit PPHI Gilgit					
A03304	Hot and cold weather charges				<u>1,534,000</u>	<u>1,534,000</u>
003	Gilgit-Baltistan Weather Charges				1,534,000	1,534,000
A039	TOTAL GENERAL				<u>50,000</u>	
A03927	Purchase of drug and medicines				<u>50,000</u>	
001	Purchase of Drugs and Medicines				50,000	
District Support Unit PPHI Gilgit				46,836,000	54,550,000	51,062,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GN1067	District Support Unit PPHI	Ghanche				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,947,000</u>	<u>59,586,000</u>	<u>58,633,000</u>
A011	TOTAL PAY		<u>138</u>	<u>27,914,000</u>	<u>32,702,000</u>	<u>32,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>816,000</u>	<u>997,000</u>	<u>997,000</u>
A01101	Total Basic Pay		3	<u>715,000</u>	<u>896,000</u>	<u>896,000</u>
M030	Medical Officer	(BPS-17)	3			
A01103	Special pay			101,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>135</u>	<u>27,098,000</u>	<u>31,705,000</u>	<u>31,705,000</u>
A01151	Total Pay of Other Staff		<u>135</u>	<u>23,757,000</u>	<u>27,211,000</u>	<u>27,211,000</u>
S065	Senior Medical Technician	(BPS-14)	1			
M034	Medical Technician	(BPS-12)	6			
J018	Junior Medical Technician	(BPS-09)	43			
J019	Junior Medical Technician (Immunization)	(BPS-09)	1			
L064	LHV	(BPS-09)	3			
D159	Driver	(BPS-04)	1			
D006	Dai	(BPS-03)	20			
C053	Chowkidar	(BPS-02)	20			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-02)	20			
W007	Ward Servant	(BPS-02)	15			
C053	Chowkidar	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
A01152	Personal pay			39,000	53,000	53,000
A01153	Special pay			3,285,000	4,441,000	4,441,000
A01156	Total Pay of contract staff			<u>17,000</u>		

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074120	OTHERS						
GN1067	District Support Unit PPHI Ghanche						
A012	TOTAL ALLOWANCES				26,033,000	26,884,000	25,931,000
A012-1	TOTAL REGULAR ALLOWANCES				26,033,000	26,884,000	25,931,000
A01202	House rent Allowance				1,548,000	1,589,000	1,589,000
A01203	Conveyance allowance				2,841,000	2,918,000	2,918,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				169,000	298,000	298,000
A0120X	Ad - hoc Allowance - 2010				3,937,000	15,000	15,000
A01211	Hill allowance				135,000	156,000	156,000
A01217	Medical allowance				2,257,000	2,325,000	2,325,000
A0121T	Adhoc Relief Allowance 2013				93,000		
A0121Z	Adhoc Relief Allowance-2014				24,000		
A0122C	Adhoc Relief Allowance - 2015				67,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016				2,136,000	2,320,000	2,320,000
A0122Y	Ad-hoc Relief Allowance 2017					2,645,000	2,645,000
A01239	Special allowance				12,803,000	13,620,000	13,620,000
A01250	Incentive Allowance					952,000	
A01252	Non Practicing Allowance				16,000	32,000	32,000
A01270	Other				1,000	1,000	
001	Others				1,000	1,000	
A03	TOTAL OPERATING EXPENSES					1,680,000	1,680,000
A033	TOTAL UTILITIES					1,680,000	1,680,000
A03304	Hot and cold weather charges					1,680,000	1,680,000
003	Gilgit-Baltistan Weather Charges					1,680,000	1,680,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,901,000	1,000
A041	TOTAL PENSION					1,901,000	1,000
A04114	Superannuation Encashment of L.P.R					1,901,000	1,000
District Support Unit PPHI Ghanche					53,947,000	63,167,000	60,314,000

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GZ1074	District Support Unit PPHI	Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,946,000</u>	<u>51,389,000</u>	<u>48,851,000</u>
A011	TOTAL PAY		123	<u>24,738,000</u>	<u>26,409,000</u>	<u>26,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>1,932,000</u>	<u>1,898,000</u>	<u>1,898,000</u>
A01101	Total Basic Pay		6	<u>1,675,000</u>	<u>1,681,000</u>	<u>1,681,000</u>
S064	Senior Medical Officer	(BPS-18)	3			
M030	Medical Officer	(BPS-17)	3			
A01103	Special pay			257,000	217,000	217,000
A011-2	TOTAL PAY OF OTHER STAFF		117	<u>22,806,000</u>	<u>24,511,000</u>	<u>24,511,000</u>
A01151	Total Pay of Other Staff		117	<u>20,004,000</u>	<u>21,801,000</u>	<u>21,801,000</u>
C035	Chief MCH Tech	(BPS-16)	1			
C036	Chief Medical Technician	(BPS-16)	2			
S062	Senior MCH Technician	(BPS-14)	1			
M025	MCH Tech	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	3			
J004	Jounior Immunization Tech	(BPS-09)	5			
J005	Jounior Medical Technician	(BPS-09)	38			
D006	Dai	(BPS-03)	6			
C053	Chowkidar	(BPS-02)	10			
D006	Dai	(BPS-02)	7			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	7			
W007	Ward Servant	(BPS-02)	9			
W026	Water Carrier	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	5			
M065	Multi purpose Grade-1	(BPS-01)	1			

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074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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			
W007	Ward Servant (BPS-01)		5			
A01152	Personal pay			22,000	50,000	50,000
A01153	Special pay			2,780,000	2,660,000	2,660,000
A012	TOTAL ALLOWANCES			<u>24,208,000</u>	<u>24,980,000</u>	<u>22,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,208,000</u>	<u>24,980,000</u>	<u>22,442,000</u>
A01202	House rent Allowance			1,566,000	1,523,000	1,523,000
A01203	Conveyance allowance			2,933,000	2,841,000	2,841,000
A0120D	Integrated Allowance			60,000	15,000	15,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			32,000		
A0120X	Ad - hoc Allowance - 2010			3,217,000	43,000	43,000
A01211	Hill allowance			131,000	127,000	127,000
A01217	Medical allowance			2,221,000	2,145,000	2,145,000
A0121A	Ad - hoc Allowance - 2011				1,000	1,000
A0121B	Health Professional Allowance			1,000		
A0121T	Adhoc Relief Allowance 2013			34,000		
A0121Z	Adhoc Relief Allowance-2014			26,000		
A0122C	Adhoc Relief Allowance - 2015			1,000		
A0122M	Ad-hoc Relief Allowance-2016			1,941,000	1,937,000	1,937,000
A0122Y	Ad-hoc Relief Allowance 2017				2,332,000	2,332,000
A01239	Special allowance			11,858,000	11,262,000	11,262,000
A01250	Incentive Allowance				2,538,000	
A01252	Non Practicing Allowance			186,000	216,000	216,000
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A03	TOTAL OPERATING EXPENSES				<u>2,244,000</u>	<u>2,244,000</u>
A033	TOTAL UTILITIES				<u>2,244,000</u>	<u>2,244,000</u>
A03304	Hot and cold weather charges				<u>2,244,000</u>	<u>2,244,000</u>
003	Gilgit-Baltistan Weather Charges				2,244,000	2,244,000

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HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GZ1074	District Support Unit PPHI Ghizer					
District Support Unit PPHI Ghizer				48,946,000	53,633,000	51,095,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SD1025	District Support Unit PPHI Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,397,000</u>	<u>64,142,000</u>	<u>61,538,000</u>
A011	TOTAL PAY		<u>147</u>	<u>29,440,000</u>	<u>33,640,000</u>	<u>33,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>1,689,000</u>	<u>1,837,000</u>	<u>1,837,000</u>
A01101	Total Basic Pay		8	<u>1,479,000</u>	<u>1,622,000</u>	<u>1,622,000</u>
S064	Senior Medical Officer	(BPS-18)	2			
M030	Medical Officer	(BPS-17)	6			
A01103	Special pay			210,000	215,000	215,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>139</u>	<u>27,751,000</u>	<u>31,803,000</u>	<u>31,803,000</u>
A01151	Total Pay of Other Staff		<u>139</u>	<u>24,204,000</u>	<u>27,637,000</u>	<u>27,637,000</u>
S065	Senior Medical Technician	(BPS-14)	1			
M034	Medical Technician	(BPS-12)	11			
J018	Junior Medical Technician	(BPS-09)	47			
D006	Dai	(BPS-03)	22			
C053	Chowkidar	(BPS-02)	18			
S167	Sweeper	(BPS-02)	20			
W007	Ward Servant	(BPS-02)	20			
A01152	Personal pay			56,000	95,000	95,000
A01153	Special pay			3,491,000	4,071,000	4,071,000
A012	TOTAL ALLOWANCES			<u>27,957,000</u>	<u>30,502,000</u>	<u>27,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,957,000</u>	<u>30,461,000</u>	<u>27,857,000</u>
A01202	House rent Allowance			1,593,000	1,677,000	1,677,000
A01203	Conveyance allowance			3,122,000	3,237,000	3,237,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			13,000	12,000	12,000
A0120D	Integrated Allowance			110,000	110,000	110,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
SD1025	District Support Unit PPHI Skardu					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			34,000		
A0120P	Adhoc Relief 2009			11,000	285,000	285,000
A0120X	Ad - hoc Allowance - 2010			3,856,000	256,000	256,000
A01211	Hill allowance			156,000	152,000	152,000
A01217	Medical allowance			2,347,000	2,431,000	2,431,000
A0121T	Adhoc Relief Allowance 2013			63,000	19,000	19,000
A0121Z	Adhoc Relief Allowance-2014			30,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			42,000		
A0122M	Ad-hoc Relief Allowance-2016			2,256,000	2,411,000	2,411,000
A0122Y	Ad-hoc Relief Allowance 2017				2,893,000	2,893,000
A01239	Special allowance			14,149,000	14,152,000	14,152,000
A01250	Incentive Allowance				2,604,000	
A01252	Non Practicing Allowance			162,000	202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>	<u>41,000</u>
A01274	Medical charges				41,000	41,000
A03	TOTAL OPERATING EXPENSES				<u>2,164,000</u>	<u>2,164,000</u>
A033	TOTAL UTILITIES				<u>2,164,000</u>	<u>2,164,000</u>
A03304	Hot and cold weather charges				<u>2,164,000</u>	<u>2,164,000</u>
003	Gilgit-Baltistan Weather Charges				2,164,000	2,164,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
District Support Unit PPHI Skardu				57,397,000	66,906,000	63,702,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

074120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074120	OTHERS					
GL1552	Program Director PPHI GB					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>103,000,000</u>	<u>114,800,000</u>	<u>113,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>103,000,000</u>	<u>114,800,000</u>	<u>113,000,000</u>
A05270	To Others			<u>103,000,000</u>	<u>114,800,000</u>	<u>113,000,000</u>
001	To Others			103,000,000	114,800,000	113,000,000
Program Director PPHI GB				103,000,000	114,800,000	113,000,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>91,843,000</u>	<u>134,817,000</u>	<u>134,452,000</u>
A011	TOTAL PAY		361	<u>45,975,000</u>	<u>67,396,000</u>	<u>67,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		49	<u>5,732,000</u>	<u>11,930,000</u>	<u>11,930,000</u>
A01101	Total Basic Pay		49	<u>4,933,000</u>	<u>10,587,000</u>	<u>10,587,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			
A028	Additional Principal Medical Officer	(BPS-19)	3			
M032	Medical Superintendent	(BPS-19)	2			
C050	Child Specialist	(BPS-18)	1			
D066	Deputy Medical Superintendent	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
P020	Pathologist	(BPS-18)	1			
R002	Radiologist	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	2			
S064	Senior Medical Officer	(BPS-18)	10			
S162	Surgical Specialist	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
D032	Dental Surgeon	(BPS-17)	1			
D168	Drug Inspector	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	5			
M030	Medical Officer	(BPS-17)	8			
S147	Superintendent	(BPS-17)	1			
L005	Lab Supervisor	(BPS-16)	2			
N042	Nurse	(BPS-16)	3			

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
S116	Stenographer (BPS-16)		1				
A01102	Personal pay				39,000	39,000	39,000
A01103	Special pay				760,000	1,304,000	1,304,000
A011-2	TOTAL PAY OF OTHER STAFF		312		<u>40,243,000</u>	<u>55,466,000</u>	<u>55,466,000</u>
A01151	Total Pay of Other Staff		312		<u>35,010,000</u>	<u>48,876,000</u>	<u>48,876,000</u>
O002	Office Assistant/OT Supervisor/Dental Supervisor/	(BPS-14)	4				
S059	Senior Immunization Technician	(BPS-14)	1				
S065	Senior Medical Technician	(BPS-14)	1				
I005	Immunization Technician	(BPS-12)	2				
L056	Leprosy Technician	(BPS-12)	1				
M026	MCH Technician	(BPS-12)	1				
M034	Medical Technician	(BPS-12)	5				
P011	Pahthology Technician	(BPS-12)	1				
S065	Senior Medical Technician	(BPS-12)	2				
L093	Lower Division Clerk	(BPS-11)	1				
J015	Junior Immunization Technician	(BPS-09)	5				
J017	Junior Leprosy Technician	(BPS-09)	4				
J018	Junior Medical Technician	(BPS-09)	46				
J022	Junior Pharmacy Technician	(BPS-09)	1				
J026	Junior Radiology Technician	(BPS-09)	1				
J036	Junior Technician Dental	(BPS-09)	1				
J044	Junior Technician Surgical	(BPS-09)	1				
L074	LHV/Lab. Tech./Radiographer/Dental	(BPS-09)	33				
D130	Dispersner G-I	(BPS-08)	8				

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
AT1009	District Health Officer Astore						
L032	LDC/ASK/Storekeeper	(BPS-07)		8			
O014	OTA/Dispenser G-II	(BPS-06)		17			
A065	ASK/Electrician/Plumber/S	(BPS-05)		5			
D159	Driver	(BPS-05)		3			
D166	Driver/Nursing Assistant	(BPS-04)		21			
C110	Cook	(BPS-03)		2			
D006	Dai	(BPS-03)		11			
W026	Water Carrier	(BPS-03)		1			
C053	Chowkidar	(BPS-02)		24			
C114	Cook/Dhobi/Dai/Carpenter	(BPS-02)		15			
F015	Field Attendent	(BPS-02)		2			
N006	Naib Qasid	(BPS-02)		2			
S167	Sweeper	(BPS-02)		19			
W007	Ward Servant	(BPS-02)		4			
G022	Grad-I Multipurpose	(BPS-01)		5			
W011	Ward Servant/Chowkidar/Sweeper/Multipurpose G	(BPS-01)		54			
A01152	Personal pay				28,000	32,000	32,000
A01153	Special pay				5,205,000	6,558,000	6,558,000
A012	TOTAL ALLOWANCES				<u>45,868,000</u>	<u>67,421,000</u>	<u>67,056,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,106,000</u>	<u>66,134,000</u>	<u>65,973,000</u>
A01202	House rent Allowance				2,886,000	4,060,000	4,060,000
A01203	Conveyance allowance				5,241,000	7,273,000	7,273,000
A01208	Dress Allowance				3,000	5,000	5,000
A0120D	Integrated Allowance				5,000	13,000	13,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				191,000	96,000	96,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				32,000	21,000	21,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A0120P	Adhoc Relief 2009			1,883,000	198,000	198,000
A0120X	Ad - hoc Allowance - 2010			6,129,000	739,000	739,000
A01211	Hill allowance			236,000	307,000	307,000
A01217	Medical allowance			3,937,000	5,360,000	5,360,000
A0121B	Health Professional Allowance				407,000	407,000
A0121M	Adhoc Relief Allowance - 2012				4,000	4,000
A0121T	Adhoc Relief Allowance 2013			203,000	11,000	11,000
A0121Z	Adhoc Relief Allowance-2014			105,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			319,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			3,539,000	4,860,000	4,860,000
A0122Y	Ad-hoc Relief Allowance 2017				5,687,000	5,615,000
A01239	Special allowance			19,987,000	27,960,000	27,960,000
A01250	Incentive Allowance				8,289,000	8,200,000
A01252	Non Practicing Allowance			410,000	811,000	811,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>762,000</u>	<u>1,287,000</u>	<u>1,083,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			10,000	10,000	10,000
A01274	Medical charges			250,000	525,000	250,000
A01277	Contingent paid staff			<u>500,000</u>	<u>750,000</u>	<u>822,000</u>
001	Contingent Paid Staff			500,000	750,000	822,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>13,606,000</u>	<u>16,394,000</u>	<u>7,674,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>107,000</u>	<u>116,000</u>
A03201	Postage and telegraph			16,000	14,000	16,000
A03202	Telephone and trunk call			100,000	93,000	100,000
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>4,493,000</u>	<u>4,499,000</u>
A03303	Electricity			150,000	145,000	150,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>4,348,000</u>	<u>4,348,000</u>
002	Heating Charges for Wards				4,348,000	1,000
003	Gilgit-Baltistan Weather Charges			1,500,000		4,348,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A034	TOTAL OCCUPANCY COSTS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03402	Rent for office building			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Rent for Office Building			140,000	140,000	140,000
A036	TOTAL MOTOR VEHICLES				<u>212,000</u>	<u>1,000</u>
A03603	Registration				212,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,740,000</u>	<u>1,950,000</u>
A03805	Travelling allowance			650,000	620,000	700,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	190,000	200,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>930,000</u>	<u>1,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	930,000	1,050,000
A039	TOTAL GENERAL			<u>9,900,000</u>	<u>9,702,000</u>	<u>968,000</u>
A03901	Stationery			400,000	390,000	430,000
A03902	Printing and publication			50,000	47,000	50,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	12,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			15,000	13,000	
A03927	Purchase of drug and medicines			<u>8,000,000</u>	<u>7,850,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			8,000,000	7,850,000	1,000
A03954	Ordinance Store			<u>700,000</u>	<u>690,000</u>	<u>1,000</u>
001	Ordnance Store			700,000	690,000	1,000
A03970	Others			<u>450,000</u>	<u>430,000</u>	<u>450,000</u>
001	Others			450,000	430,000	450,000
A03972	Expenditure on Diet of Patients			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			250,000	250,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>289,000</u>	<u>2,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A041	TOTAL PENSION			<u>1,000</u>	<u>289,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				288,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			10,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,465,000</u>	<u>1,050,000</u>
A130	TOTAL TRANSPORT			<u>850,000</u>	<u>1,320,000</u>	<u>900,000</u>
A13001	Transport			<u>850,000</u>	<u>1,320,000</u>	<u>900,000</u>
001	Transport			850,000	1,320,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>73,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>73,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	73,000	75,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
AT1009	District Health Officer Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>72,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures			75,000	72,000	75,000
District Health Officer Astore				106,471,000	152,986,000	143,181,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
DM1012	District Health Officer Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,738,000</u>	<u>120,892,000</u>	<u>120,304,000</u>
A011	TOTAL PAY		54		<u>55,252,000</u>	<u>61,098,000</u>	<u>61,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,390,000</u>	<u>3,410,000</u>	<u>3,410,000</u>
A01101	Total Basic Pay		7		<u>2,926,000</u>	<u>3,055,000</u>	<u>3,055,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1				
C090	Consultant (District Chest Specialist)	(BPS-18)	1				
D137	District Health Officer	(BPS-18)	1				
S147	Superintendent	(BPS-17)	1				
T023	Technologist	(BPS-17)	2				
A073	Assistant Admin Officer	(BPS-16)	1				
A01102	Personal pay				68,000		
A01103	Special pay				396,000	355,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		47		<u>51,862,000</u>	<u>57,688,000</u>	<u>57,688,000</u>
A01151	Total Pay of Other Staff		47		<u>45,538,000</u>	<u>51,410,000</u>	<u>51,410,000</u>
A009	Accountant	(BPS-16)	1				
D169	DSV/Senior Lep. Technician	(BPS-14)	2				
S112	Statistical Assistant/S. Tech. Immunization	(BPS-14)	3				
D021	Data Entry Operator	(BPS-12)	1				
H026	Health Education & Nutrition Assistant	(BPS-11)	1				
U008	UDC/J. Tech. Lab/J. Tech. Lep./J. Tech. Pharamcy/J	(BPS-09)	19				
L039	LDC/SK Ord Medical	(BPS-07)	1				
D159	Driver	(BPS-05)	2				
S088	SK Ord Medical/Driver	(BPS-05)	1				

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diامر					
D159	Driver	(BPS-04)	3			
P010	Packer/Cook/Dhobi/Tailor/	(BPS-03)	7			
D010	Dai/Cook	(BPS-02)	1			
N003	N.Qasid/Chowkidar/Sweeper	(BPS-02)	5			
A01152	Personal pay				2,000	2,000
A01153	Special pay			6,324,000	6,276,000	6,276,000
A012	TOTAL ALLOWANCES			<u>58,486,000</u>	<u>59,794,000</u>	<u>59,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,480,000</u>	<u>59,398,000</u>	<u>58,415,000</u>
A01202	House rent Allowance			3,809,000	3,799,000	3,799,000
A01203	Conveyance allowance			7,516,000	7,447,000	7,447,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120D	Integrated Allowance			388,000	146,000	146,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000		
A0120X	Ad - hoc Allowance - 2010			7,329,000	1,082,000	1,082,000
A01211	Hill allowance			352,000	357,000	357,000
A01217	Medical allowance			5,846,000	5,841,000	5,841,000
A0121B	Health Professional Allowance			26,000	342,000	342,000
A0121T	Adhoc Relief Allowance 2013			119,000	15,000	15,000
A0121Z	Adhoc Relief Allowance-2014			108,000	11,000	11,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			35,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			4,335,000	4,599,000	4,599,000
A0122Y	Ad-hoc Relief Allowance 2017				5,377,000	5,377,000
A01238	Charge allowance			33,000	94,000	94,000
A01239	Special allowance			27,407,000	27,614,000	27,614,000
A01250	Incentive Allowance				2,576,000	1,593,000
A01252	Non Practicing Allowance			96,000	76,000	76,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,006,000</u>	<u>396,000</u>	<u>791,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			50,000	50,000	50,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diامر					
A01274	Medical charges			300,000	170,000	300,000
A01277	Contingent paid staff			<u>650,000</u>	<u>170,000</u>	<u>436,000</u>
001	Contingent Paid Staff			650,000	170,000	436,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>10,028,000</u>	<u>7,078,000</u>	<u>5,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage and telegraph			16,000	4,000	5,000
A03202	Telephone and trunk call			120,000	41,000	50,000
A033	TOTAL UTILITIES			<u>1,550,000</u>	<u>4,013,000</u>	<u>3,965,000</u>
A03303	Electricity			200,000	75,000	80,000
A03304	Hot and cold weather charges			<u>1,350,000</u>	<u>3,938,000</u>	<u>3,885,000</u>
002	Heating Charges for Wards				3,938,000	1,000
003	Gilgit-Baltistan Weather Charges			1,350,000		3,884,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,851,000</u>	<u>681,000</u>	<u>801,000</u>
A03805	Travelling allowance			650,000	230,000	300,000
A03806	Transportation of Goods (Govt.)			<u>300,000</u>	<u>110,000</u>	<u>100,000</u>
001	Transportation of Goods			300,000	110,000	100,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>340,000</u>	<u>400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	340,000	400,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>6,491,000</u>	<u>2,339,000</u>	<u>368,000</u>
A03901	Stationery			250,000	90,000	150,000
A03902	Printing and publication			30,000	9,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			20,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>70,000</u>	<u>28,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			70,000	28,000	30,000
A03907	Advertising & Publicity			20,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A03917	Law charges			50,000	20,000	20,000
A03927	Purchase of drug and medicines			<u>5,201,000</u>	<u>1,871,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			5,200,000	1,871,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>550,000</u>	<u>210,000</u>	<u>1,000</u>
001	Ordinance Store			550,000	210,000	1,000
A03970	Others			<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			300,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>40,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	20,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>309,000</u>	<u>390,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1012	District Health Officer Diamer					
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>270,000</u>	<u>350,000</u>
A13001	Transport			<u>750,000</u>	<u>270,000</u>	<u>350,000</u>
001	Transport			750,000	270,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			55,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			55,000	19,000	20,000
District Health Officer Diamer				124,728,000	128,321,000	125,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,371,000</u>	<u>2,371,000</u>
A011	TOTAL PAY		17		<u>1,195,000</u>	<u>1,195,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>1,195,000</u>	<u>1,195,000</u>
A01151	Total Pay of Other Staff		13		<u>1,070,000</u>	<u>1,070,000</u>
U019	Upper Division Clerk	(BPS-14)	2			
C077	Computer Operator	(BPS-10)	1			
A150	Assistant Storekeeper	(BPS-05)	1			
D159	Driver	(BPS-05)	2			
V001	Vaccinator	(BPS-05)	1			
D096	Dhobi	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	1			
C110	Cook	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
S167	Sweeper	(BPS-01)	2			
A01152	Personal pay				4,000	4,000
A01153	Special pay				121,000	121,000
A012	TOTAL ALLOWANCES				<u>1,176,000</u>	<u>1,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,056,000</u>	<u>1,056,000</u>
A01202	House rent Allowance				63,000	63,000
A01203	Conveyance allowance				119,000	119,000
A01211	Hill allowance				6,000	6,000
A01217	Medical allowance				84,000	84,000
A0122M	Ad-hoc Relief Allowance-2016				87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				108,000	108,000
A01239	Special allowance				589,000	589,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>	<u>120,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A01274	Medical charges				40,000	40,000
A01277	Contingent paid staff				<u>80,000</u>	<u>80,000</u>
001	Contingent Paid Staff				80,000	80,000
A03	TOTAL OPERATING EXPENSES				<u>1,192,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS				<u>8,000</u>	<u>40,000</u>
A03201	Postage and telegraph				8,000	10,000
A03202	Telephone and trunk call					30,000
A033	TOTAL UTILITIES				<u>152,000</u>	<u>98,000</u>
A03303	Electricity				20,000	20,000
A03304	Hot and cold weather charges				<u>132,000</u>	<u>78,000</u>
003	Gilgit-Baltistan Weather Charges				132,000	78,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>240,000</u>	<u>940,000</u>
A03805	Travelling allowance				120,000	400,000
A03806	Transportation of Goods (Govt.)				<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods				40,000	40,000
A03807	P.O.L Charges A.planes				<u>80,000</u>	<u>500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles				80,000	500,000
A039	TOTAL GENERAL				<u>792,000</u>	<u>282,000</u>
A03901	Stationery				40,000	150,000
A03902	Printing and publication				12,000	15,000
A03905	Newspapers periodicals and books				<u>12,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books				12,000	15,000
A03907	Advertising & Publicity				8,000	
A03927	Purchase of drug and medicines				<u>600,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines				600,000	1,000
A03954	Ordinance Store				<u>40,000</u>	<u>1,000</u>
001	Ordnance Store				40,000	1,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
DM1013	Director Health Services Diamer-Astore					
A03970	Others				<u>80,000</u>	<u>100,000</u>
001	Others				80,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>140,000</u>	<u>420,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>	<u>400,000</u>
A13001	Transport				<u>120,000</u>	<u>400,000</u>
001	Transport				120,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>8,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>8,000</u>	<u>10,000</u>
001	Machinery and Equipment				8,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>12,000</u>	<u>10,000</u>
A13201	Furniture and Fixtures				12,000	10,000
Director Health Services Diamer-Astore					3,703,000	4,151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000,000</u>		<u>170,000,000</u>
A012	TOTAL ALLOWANCES			<u>100,000,000</u>		<u>170,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,000,000</u>		<u>170,000,000</u>
A01270	Other			<u>100,000,000</u>		<u>170,000,000</u>
010	Others (Special Package for Doctors)			100,000,000		170,000,000
A03	TOTAL OPERATING EXPENSES					<u>344,000,000</u>
A033	TOTAL UTILITIES					<u>40,000,000</u>
A03304	Hot and cold weather charges					<u>20,000,000</u>
002	Heating Charges for Wards					20,000,000
A03305	POL for Generator					<u>20,000,000</u>
001	POL for Generator					20,000,000
A034	TOTAL OCCUPANCY COSTS					<u>3,000,000</u>
A03412	Swerage Charges/Waste Charges					3,000,000
A039	TOTAL GENERAL					<u>301,000,000</u>
A03927	Purchase of drug and medicines					<u>236,000,000</u>
001	Purchase of Drugs and Medicines					200,000,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)					30,000,000
009	Purchase of Dialysis Kits					6,000,000
A03954	Ordinance Store					<u>20,000,000</u>
001	Ordnance Store					20,000,000
A03972	Expenditure on Diet of Patients					<u>45,000,000</u>
001	Expenditure on Diet for Patients					45,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000,000</u>		<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>700,000,000</u>		<u>300,000,000</u>
A05270	To Others			<u>700,000,000</u>		<u>300,000,000</u>
009	To Others-(Health Endowment Fund)			700,000,000		300,000,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1200	Secretary Health GB-II					
A09	TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS					<u>2,000,000</u>
A09408	Generic Consumables					<u>2,000,000</u>
003	Generic Consumables (O&M of Food Testing Laboratory)					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>10,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>7,000,000</u>
A13102	Medical and Laboratory Equipments					<u>7,000,000</u>
002	Medical and Laboratory Equipments (Dialysis Machine)					2,500,000
003	Medical and Laboratory Equipments (Repair of Radioligical Equipment)					4,500,000
A133	TOTAL BUILDINGS AND STRUCTURE					<u>3,000,000</u>
A13370	Others					<u>3,000,000</u>
005	Minor Repairs in Health Institutions					3,000,000
Secretary Health GB-II				800,000,000		826,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,955,000</u>	<u>3,510,000</u>	<u>3,508,000</u>
A011	TOTAL PAY		22	<u>3,600,000</u>	<u>1,756,000</u>	<u>1,756,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	<u>700,000</u>		
A01101	Total Basic Pay		7	<u>600,000</u>		
S064	Senior Medical Officer (BPS-18)		1			
M030	Medical Officer (BPS-17)		1			
C077	Computer Operator (BPS-16)		1			
M036	Medical Technologist (BPS-16)		2			
N042	Nurse (BPS-16)		2			
A01103	Special pay			100,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	<u>2,900,000</u>	<u>1,756,000</u>	<u>1,756,000</u>
A01151	Total Pay of Other Staff		15	<u>2,500,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
L016	Laboratory Technician (BPS-09)		4			
B008	Bio Medical Electrick Technician/Storekeeper/LDC (BPS-07)		3			
L002	Lab Attendant/Driver (BPS-04)		4			
N012	Naib Qasid/Chowkidar (BPS-01)		4			
A01153	Special pay			400,000	192,000	192,000
A012	TOTAL ALLOWANCES			<u>7,355,000</u>	<u>1,754,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,304,000</u>	<u>1,703,000</u>	<u>1,702,000</u>
A01202	House rent Allowance			561,000	177,000	177,000
A01203	Conveyance allowance			750,000	229,000	229,000
A01207	Washing Allowance			3,000		
A01208	Dress Allowance			20,000		
A0120D	Integrated Allowance			20,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
A0120X	Ad - hoc Allowance - 2010			1,200,000	35,000	35,000
A01211	Hill allowance			90,000	12,000	12,000
A01217	Medical allowance			300,000	173,000	173,000
A0121B	Health Professional Allowance				59,000	59,000
A01226	Computer allowance			9,000		
A01228	Orderly allowance			50,000		
A0122M	Ad-hoc Relief Allowance-2016			250,000	128,000	128,000
A0122Y	Ad-hoc Relief Allowance 2017				143,000	143,000
A01238	Charge allowance				30,000	30,000
A01239	Special allowance			4,000,000	716,000	716,000
A01252	Non Practicing Allowance			50,000		
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>51,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,475,000</u>	<u>3,293,000</u>	<u>1,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>418,000</u>	<u>419,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>318,000</u>	<u>319,000</u>
002	Heating Charges for Wards			150,000	318,000	1,000
003	Gilgit-Baltistan Weather Charges			350,000		318,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
A03805	Travelling allowance			100,000	100,000	100,000
A03806	Transportation of Goods (Govt.)			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			150,000	150,000	170,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,570,000</u>	<u>2,570,000</u>	<u>415,000</u>
A03901	Stationery			150,000	150,000	160,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			30,000	30,000	
A03927	Purchase of drug and medicines			<u>1,700,000</u>	<u>1,700,000</u>	<u>3,000</u>
001	Purchase of Drugs and Medicines			500,000	1,700,000	1,000
006	P/O Drugs and Medicines (Med. Gases,Chemicals for Labs,Films etc)			700,000		1,000
008	Purchase of Kits for Blood Center			500,000		1,000
A03954	Ordinance Store			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001	Ordnance Store			250,000	250,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	150,000	160,000
A03972	Expenditure on Diet of Patients			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
002	Expenditure on Diet for Blood Donors			200,000	200,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1201	Programme Manager Regional Blood Center Gilgit					
001	Transport			100,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			30,000	30,000	30,000
Programme Manager Regional Blood Center Gilgit				14,711,000	7,084,000	4,958,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1202	Director Population Welfare Department GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>129,725,000</u>		
A011	TOTAL PAY			<u>63,735,000</u>		
A011-1	TOTAL PAY OF OFFICERS			<u>12,854,000</u>		
A01101	Total Basic Pay			<u>11,884,000</u>		
A01103	Special pay			970,000		
A011-2	TOTAL PAY OF OTHER STAFF			<u>50,881,000</u>		
A01151	Total Pay of Other Staff			<u>42,825,000</u>		
A01153	Special pay			3,436,000		
A01156	Total Pay of contract staff			<u>4,620,000</u>		
A012	TOTAL ALLOWANCES			<u>65,990,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>65,490,000</u>		
A01202	House rent Allowance			4,958,000		
A01203	Conveyance allowance			7,337,000		
A0120D	Integrated Allowance			500,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		
A0120X	Ad - hoc Allowance - 2010			8,640,000		
A01211	Hill allowance			690,000		
A01217	Medical allowance			5,540,000		
A01224	Entertainment allowance			6,000		
A0122M	Ad-hoc Relief Allowance-2016			5,470,000		
A01239	Special allowance			31,483,000		
A01252	Non Practicing Allowance			864,000		
A01270	Other			<u>1,000</u>		
001	Others			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1202	Director Population Welfare Department GB Gilgit					
A01274	Medical charges			500,000		
Director Population Welfare Department GB Gilgit				129,725,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,962,000</u>	<u>93,980,000</u>	<u>16,344,000</u>
A011	TOTAL PAY		<u>30</u>	<u>7,876,000</u>	<u>8,557,000</u>	<u>8,557,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>3,994,000</u>	<u>4,011,000</u>	<u>4,011,000</u>
A01101	Total Basic Pay		9	<u>3,508,000</u>	<u>3,653,000</u>	<u>3,653,000</u>
S014	Secretary	(BPS-20)	1			
S101	Special Secretary	(BPS-19)	1			
D074	Deputy Secretary	(BPS-18)	2			
S016	Section Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
S116	Stenographer	(BPS-16)	1			
A01103	Special pay			473,000	358,000	358,000
A01105	Qualification Pay			13,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>3,882,000</u>	<u>4,546,000</u>	<u>4,546,000</u>
A01151	Total Pay of Other Staff		21	<u>3,407,000</u>	<u>4,024,000</u>	<u>4,024,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	3			
S117	Stenotypist	(BPS-14)	3			
U019	Upper Division Clerk	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	5			
P035	Photostate Machine Operator	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N006	Naib Qasid	(BPS-02)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A01153	Special pay			475,000	522,000	522,000
A012	TOTAL ALLOWANCES			<u>8,086,000</u>	<u>85,423,000</u>	<u>7,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,214,000</u>	<u>83,594,000</u>	<u>5,917,000</u>
A01202	House rent Allowance			564,000	474,000	474,000
A01203	Conveyance allowance			664,000	714,000	714,000
A01209	Special Additional Allowance			3,000		
A0120D	Integrated Allowance			6,000	4,000	4,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			214,000	144,000	144,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			644,000	650,000	650,000
A0120P	Adhoc Relief 2009				2,000	2,000
A0120X	Ad - hoc Allowance - 2010			901,000	24,000	24,000
A01211	Hill allowance			19,000	16,000	16,000
A01217	Medical allowance			460,000	447,000	447,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121N	Personal Allowance			31,000	29,000	29,000
A0121Q	Audit and Accounts Allowance			85,000	58,000	58,000
A0121T	Adhoc Relief Allowance 2013			3,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			4,000	1,000	1,000
A01224	Entertainment allowance			6,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			5,000		
A0122M	Ad-hoc Relief Allowance-2016			659,000	626,000	626,000
A0122Y	Ad-hoc Relief Allowance 2017				766,000	766,000
A01236	Deputation allowance			143,000	96,000	96,000
A01239	Special allowance				58,000	58,000
A01244	Adhoc relief			3,000		
A01250	Incentive Allowance			1,800,000	79,477,000	1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,872,000</u>	<u>1,829,000</u>	<u>1,870,000</u>
A01271	Overtime allowance			20,000		20,000
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical charges			350,000	337,000	350,000
A01275	Rest and Recreation Allowance			1,000	1,000	
A01277	Contingent paid staff			<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtery Health & Population Department					
001	Contingent Paid Staff			1,000,000	990,000	1,000,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>10,600,000</u>	<u>8,902,000</u>	<u>4,963,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>292,000</u>	<u>260,000</u>
A03201	Postage and telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			200,000	232,000	200,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>592,000</u>	<u>562,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>492,000</u>	<u>462,000</u>
003	Gilgit-Baltistan Weather Charges			1,500,000	492,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,470,000</u>	<u>4,339,000</u>	<u>2,770,000</u>
A03805	Travelling allowance			1,200,000	1,685,000	1,300,000
A03806	Transportation of Goods (Govt.)				<u>80,000</u>	<u>50,000</u>
001	Transportation of Goods				80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,250,000</u>	<u>2,554,000</u>	<u>1,400,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,250,000	2,554,000	1,400,000
A03808	Conveyance charges (Govt.)			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>6,270,000</u>	<u>3,679,000</u>	<u>1,371,000</u>
A03901	Stationery			550,000	522,000	650,000
A03902	Printing and publication			100,000	32,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			50,000		
A03917	Law charges			50,000		50,000
A03927	Purchase of drug and medicines			<u>5,000,000</u>		<u>1,000</u>
009	Purchase of Dialysis Kits			5,000,000		1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A03970	Others			<u>450,000</u>	<u>3,055,000</u>	<u>500,000</u>
001	Others			450,000	3,055,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>2,130,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>2,130,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			150,000	2,130,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>199,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>99,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	99,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,600,000</u>	<u>2,830,000</u>	<u>2,200,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1506	Secrtary Health & Population Department					
A130	TOTAL TRANSPORT			<u>1,900,000</u>	<u>2,331,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,900,000</u>	<u>2,331,000</u>	<u>1,000,000</u>
001	Transport			1,900,000	2,331,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	99,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>300,000</u>	<u>1,000,000</u>
A13370	Others			<u>1,500,000</u>	<u>300,000</u>	<u>1,000,000</u>
005	Minor Repairs in Health Institutions			1,500,000	300,000	
010	Others (For Repair/Maintenance of Secretary Health House)					1,000,000
Secrtary Health & Population Department				30,514,000	108,041,000	23,711,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,584,000</u>	<u>64,552,000</u>	<u>64,332,000</u>
A011	TOTAL PAY		21	<u>31,693,000</u>	<u>32,170,000</u>	<u>32,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	<u>14,671,000</u>	<u>15,214,000</u>	<u>15,214,000</u>
A01101	Total Basic Pay		25	<u>12,447,000</u>	<u>13,403,000</u>	<u>13,403,000</u>
D109	Director Health Services (BPS-20)		1			
A028	Additional Principal Medical Officer (BPS-19)		1			
D053	Deputy Director Health Services (Admin) (BPS-19)		1			
D054	Deputy Director Health Services (Planning) (BPS-19)		1			
A018	AD Health Services (Admin & Accounts) (BPS-18)		1			
A100	Assistant Director Health Services (Admin) (BPS-18)		1			
A101	Assistant Director Health Services (Planning) (BPS-18)		1			
P052	Principal HRDC (BPS-18)		1			
S064	Senior Medical Officer (BPS-18)		1			
A015	Accounts Officer (BPS-17)		1			
A035	Admin Officer (BPS-17)		1			
C082	Computer Programmer (BPS-17)		1			
H027	Health Education & Nutrition Officer (BPS-17)		1			
H028	Health Inspectors (BPS-17)		1			
M030	Medical Officer (BPS-17)		1			
P068	Provincial Leprosy Field Officer (BPS-17)		1			
S114	Statistical Officer (BPS-17)		1			
S147	Superintendent (BPS-17)		2			
T023	Technologist (BPS-17)		2			

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1714	Director Health Services GB Gilgit						
C077	Computer Operator	(BPS-16)		1			
D019	Data Analyst	(BPS-16)		1			
S116	Stenographer	(BPS-16)		2			
A01102	Personal pay				433,000	257,000	257,000
A01103	Special pay				1,791,000	1,554,000	1,554,000
A011-2	TOTAL PAY OF OTHER STAFF		66		<u>17,022,000</u>	<u>16,956,000</u>	<u>16,956,000</u>
A01151	Total Pay of Other Staff		66		<u>14,951,000</u>	<u>15,105,000</u>	<u>15,105,000</u>
O001	Office Assistant	(BPS-16)		1			
A009	Accountant	(BPS-14)		1			
A070	Assistant (Budget & Accounts)	(BPS-14)		1			
C072	Cold Chain Technician	(BPS-14)		1			
S061	Senior Leprosy Technician	(BPS-14)		1			
S068	Senior Pharmacy Technician	(BPS-14)		1			
U019	Upper Division Clerk	(BPS-14)		8			
L056	Leprosy Technician	(BPS-12)		2			
S117	Stenotypist	(BPS-12)		1			
L093	Lower Division Clerk	(BPS-11)		9			
S111	Statistical Assistant	(BPS-11)		1			
J017	Junior Leprosy Technician	(BPS-09)		3			
J018	Junior Medical Technician	(BPS-09)		3			
J022	Junior Pharmacy Technician	(BPS-09)		2			
J026	Junior Radiology Technician	(BPS-09)		1			
D159	Driver	(BPS-05)		5			
D159	Driver	(BPS-04)		1			
D096	Dhobi	(BPS-03)		1			

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
C053	Chowkidar	(BPS-02)	4			
G006	Gardener	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	13			
S167	Sweeper	(BPS-02)	1			
W007	Ward Servant	(BPS-02)	3			
C110	Cook	(BPS-01)	1			
A01152	Personal pay			33,000	43,000	43,000
A01153	Special pay			2,038,000	1,808,000	1,808,000
A012	TOTAL ALLOWANCES			<u>30,891,000</u>	<u>32,382,000</u>	<u>32,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,439,000</u>	<u>29,892,000</u>	<u>29,699,000</u>
A01202	House rent Allowance			2,197,000	2,210,000	2,210,000
A01203	Conveyance allowance			2,461,000	2,616,000	2,616,000
A0120D	Integrated Allowance			48,000	41,000	41,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			57,000	76,000	76,000
A0120X	Ad - hoc Allowance - 2010			3,844,000	6,000	6,000
A01211	Hill allowance			274,000	67,000	67,000
A01217	Medical allowance			1,775,000	1,694,000	1,694,000
A0121A	Ad - hoc Allowance - 2011			3,000		
A0121B	Health Professional Allowance			97,000	2,309,000	2,309,000
A0121T	Adhoc Relief Allowance 2013			16,000		
A0121Z	Adhoc Relief Allowance-2014			27,000		
A01224	Entertainment allowance			8,000	18,000	18,000
A01225	Instructional Allowance			27,000		
A01226	Computer allowance			58,000	54,000	54,000
A0122C	Adhoc Relief Allowance - 2015			19,000		
A0122M	Ad-hoc Relief Allowance-2016			2,343,000	2,317,000	2,317,000
A0122Y	Ad-hoc Relief Allowance 2017				2,806,000	2,806,000
A01236	Deputation allowance			87,000	142,000	142,000
A01238	Charge allowance			110,000	56,000	56,000
A01239	Special allowance			14,283,000	13,237,000	13,237,000
A01242	Consolidation travelling allowance				11,000	11,000
A01244	Adhoc relief			6,000		

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A01250	Incentive Allowance			56,000	1,689,000	1,496,000
A01252	Non Practicing Allowance			413,000	408,000	408,000
A01254	Anesthesia Allowance			180,000	135,000	135,000
A01270	Other			<u>50,000</u>		
001	Others			50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,452,000</u>	<u>2,490,000</u>	<u>2,463,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			150,000	150,000	150,000
A01274	Medical charges			1,200,000	1,595,000	1,200,000
A01277	Contingent paid staff			<u>1,100,000</u>	<u>495,000</u>	<u>1,100,000</u>
001	Contingent Paid Staff			1,100,000	495,000	1,100,000
A01278	Leave salary			1,000	238,000	
A01289	Teaching Allowance				12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>9,110,000</u>	<u>8,008,000</u>	<u>8,712,000</u>
A032	TOTAL COMMUNICATIONS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>1,692,000</u>	<u>1,692,000</u>
A03303	Electricity			250,000	250,000	250,000
A03304	Hot and cold weather charges			<u>2,050,000</u>	<u>1,442,000</u>	<u>1,442,000</u>
003	Gilgit-Baltistan Weather Charges			2,050,000	1,442,000	1,442,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>332,000</u>	<u>800,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>332,000</u>	<u>800,000</u>
001	Rent for Office Building			800,000	332,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,720,000</u>	<u>3,694,000</u>	<u>3,920,000</u>
A03805	Travelling allowance			1,550,000	1,550,000	1,650,000
A03806	Transportation of Goods (Govt.)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
001	Transportation of Goods			160,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,000,000</u>	<u>1,974,000</u>	<u>2,100,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	1,974,000	2,100,000
A03808	Conveyance charges (Govt.)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>2,010,000</u>	<u>2,010,000</u>	<u>2,020,000</u>
A03901	Stationery			900,000	900,000	950,000
A03902	Printing and publication			150,000	150,000	150,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			60,000	60,000	
A03917	Law charges			100,000	100,000	100,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001	Others			700,000	700,000	720,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,881,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,881,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				1,881,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,500,000	1,000
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1714	Director Health Services GB Gilgit					
A06301	Entertainments & Gifts			40,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,780,000</u>	<u>1,980,000</u>	<u>1,830,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,450,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,600,000</u>	<u>1,450,000</u>
001	Transport			1,400,000	1,600,000	1,450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13101	Machinery and Equipment			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Machinery and Equipment			190,000	190,000	190,000
A132	TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13201	Furniture and Fixtures			190,000	190,000	190,000
Director Health Services GB Gilgit				73,716,000	78,161,000	74,919,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>133,169,000</u>	<u>160,239,000</u>	<u>158,466,000</u>
A011	TOTAL PAY		364	<u>66,991,000</u>	<u>82,919,000</u>	<u>82,919,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	<u>13,097,000</u>	<u>15,459,000</u>	<u>15,459,000</u>
A01101	Total Basic Pay		40	<u>11,380,000</u>	<u>13,754,000</u>	<u>13,754,000</u>
C022	Chief Consultant	(BPS-20)	1			
A057	APMO	(BPS-19)	2			
M032	Medical Superintendent	(BPS-19)	1			
A056	Anesthetist	(BPS-18)	2			
C019	Chest Specialist	(BPS-18)	1			
C050	Child Specialist	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
M031	Medical Specialist	(BPS-18)	1			
P020	Pathologist	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	6			
S162	Surgical Specialist	(BPS-18)	2			
A031	ADHO	(BPS-17)	1			
A035	Admin Officer	(BPS-17)	1			
C009	Casualty Medical Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	4			
M030	Medical Officer	(BPS-17)	5			
S147	Superintendent	(BPS-17)	3			
T023	Technologist	(BPS-17)	2			
C036	Chief Medical Technician	(BPS-16)	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
GL1715	District Health Officer	Gilgit					
A01102	Personal pay				35,000	43,000	43,000
A01103	Special pay				1,682,000	1,662,000	1,662,000
A011-2	TOTAL PAY OF OTHER STAFF		324		53,894,000	67,460,000	67,460,000
A01151	Total Pay of Other Staff		324		45,612,000	60,045,000	60,045,000
A009	Accountant (BPS-16)			1			
A011	Accountant/Chief Dispenser/Ward Master/Nurse (BPS-14)			4			
C072	Cold Chain Technician (BPS-14)			1			
D145	District Vaccine Supervisor (BPS-14)			1			
S056	Senior Dental Technician (BPS-14)			1			
S062	Senior MCH Technician (BPS-14)			4			
S065	Senior Medical Technician (BPS-14)			2			
S068	Senior Pharmacy Technician (BPS-14)			1			
S074	Senior TB/Lep. Technician (NTP) (BPS-14)			1			
S117	Stenotypist (BPS-14)			1			
U019	Upper Division Clerk (BPS-14)			1			
I005	Immunization Technician (BPS-12)			2			
L055	Leprosy Field Supervisor (BPS-12)			1			
M026	MCH Technician (BPS-12)			2			
M034	Medical Technician (BPS-12)			8			
P030	Pharmacy Technician (BPS-12)			1			
H026	Health Education & Nutrition Assistant (BPS-11)			1			
L093	Lower Division Clerk (BPS-11)			4			
S111	Statistical Assistant (BPS-11)			1			
A160	ASV (GAVI) (BPS-09)			1			
J018	Junior Medical Technician (BPS-09)			6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
J021	Junior Pathology Technician	(BPS-09)	1			
J026	Junior Radiology Technician	(BPS-09)	1			
J028	Junior Surgical Technician	(BPS-09)	3			
J029	Junior TB/Lep. Technician (NTP)	(BPS-09)	1			
J031	Junior Technician (Dental)	(BPS-09)	1			
J032	Junior Technician (Immunization)	(BPS-09)	16			
J033	Junior Technician (Medical)	(BPS-09)	63			
J034	Junior Technician (Pharmacy)	(BPS-09)	3			
J035	Junior Technician (Sanitary)	(BPS-09)	1			
L056	Leprosy Technician	(BPS-09)	1			
S078	Senior X-Ray Tech./UDC/LHV/X-Ray	(BPS-09)	17			
D129	Dispenser Grade-I	(BPS-08)	1			
D103	Dipsenser Grade-II/Nurse Aid (Female)/DORA	(BPS-06)	4			
A151	Assistant Storekeeper/Vaccinator/Sotrekeeper/Elect	(BPS-05)	6			
D159	Driver	(BPS-05)	10			
E004	Electrician	(BPS-05)	1			
N049	Nursing Assistant	(BPS-04)	4			
C003	Carpenter	(BPS-03)	1			
C110	Cook	(BPS-03)	3			
D006	Dai	(BPS-03)	13			
D096	Dhobi	(BPS-03)	1			
P009	Packer	(BPS-03)	1			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
T008	Tailor	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	12			
D006	Dai	(BPS-02)	7			
D098	Dia/Dish Washer/Ward Aya/Gardner/Dhobi	(BPS-02)	10			
F014	Field Attendant (NTP)	(BPS-02)	2			
G022	Grad-I Multipurpose	(BPS-02)	4			
N006	Naib Qasid	(BPS-02)	10			
S167	Sweeper	(BPS-02)	12			
W007	Ward Servant	(BPS-02)	9			
C053	Chowkidar	(BPS-01)	18			
G022	Grad-I Multipurpose	(BPS-01)	3			
S167	Sweeper	(BPS-01)	5			
W007	Ward Servant	(BPS-01)	4			
W012	Ward Servant/Naib Qasid/Chowkidar/G-I/	(BPS-01)	29			
A01152	Personal pay			27,000	20,000	20,000
A01153	Special pay			8,255,000	7,395,000	7,395,000
A012	TOTAL ALLOWANCES			<u>66,178,000</u>	<u>77,320,000</u>	<u>75,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,383,000</u>	<u>75,333,000</u>	<u>74,887,000</u>
A01201	Senior post Allowance				4,000	4,000
A01202	House rent Allowance			5,011,000	5,882,000	5,882,000
A01203	Conveyance allowance			6,940,000	8,431,000	8,431,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			168,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			40,000		
A0120P	Adhoc Relief 2009			108,000		
A0120X	Ad - hoc Allowance - 2010			8,716,000	11,000	11,000
A01211	Hill allowance			285,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A01217	Medical allowance			5,192,000	6,093,000	6,093,000
A0121B	Health Professional Allowance			20,000		
A0121N	Personal Allowance			42,000		
A0121T	Adhoc Relief Allowance 2013			26,000	5,000	5,000
A0121Z	Adhoc Relief Allowance-2014			48,000	5,000	5,000
A01224	Entertainment allowance			18,000	20,000	20,000
A01226	Computer allowance			19,000		
A01228	Orderly allowance				80,000	80,000
A0122C	Adhoc Relief Allowance - 2015			19,000	11,000	11,000
A0122M	Ad-hoc Relief Allowance-2016			5,010,000	6,124,000	6,124,000
A0122Y	Ad-hoc Relief Allowance 2017				7,360,000	7,360,000
A01238	Charge allowance			57,000		
A01239	Special allowance			31,604,000	35,402,000	35,402,000
A01242	Consolidation travelling allowance				28,000	28,000
A01244	Adhoc relief			8,000		
A01250	Incentive Allowance			328,000	4,331,000	4,011,000
A01252	Non Practicing Allowance			697,000	1,002,000	1,002,000
A01254	Anesthesia Allowance			20,000		
A01260	RATION ALLOWANCE			3,000		
A01270	Other			<u>1,000</u>	<u>126,000</u>	
001	Others			1,000	126,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,795,000</u>	<u>1,987,000</u>	<u>660,000</u>
A01271	Overtime allowance			10,000	10,000	10,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			250,000	442,000	250,000
A01277	Contingent paid staff			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Contingent Paid Staff			350,000	350,000	350,000
A01278	Leave salary			1,135,000	1,135,000	
A03	TOTAL OPERATING EXPENSES			<u>13,617,000</u>	<u>17,186,000</u>	<u>9,020,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			120,000	120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>5,220,000</u>	<u>5,221,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,500,000</u>	<u>5,070,000</u>	<u>5,071,000</u>
002	Heating Charges for Wards				5,070,000	1,000
003	Gilgit-Baltistan Weather Charges			1,500,000		5,070,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,451,000</u>	<u>2,450,000</u>	<u>2,601,000</u>
A03805	Travelling allowance			750,000	750,000	800,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,350,000	1,350,000	1,450,000
A03808	Conveyance charges (Govt.)			1,000		1,000
A039	TOTAL GENERAL			<u>9,376,000</u>	<u>9,376,000</u>	<u>1,058,000</u>
A03901	Stationery			350,000	350,000	400,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			50,000	50,000	
A03917	Law charges			50,000	50,000	50,000
A03927	Purchase of drug and medicines			<u>7,501,000</u>	<u>7,501,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			7,500,000	7,501,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>850,000</u>	<u>850,000</u>	<u>1,000</u>
001	Ordnance Store			850,000	850,000	1,000
A03970	Others			<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
001	Others			450,000	450,000	480,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,981,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A041	TOTAL PENSION			<u>1,000</u>	<u>3,981,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	538,000	1,000
A04114	Superannuation Encashment of L.P.R				3,443,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	801,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,160,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Transport			1,000,000	1,000,000	1,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GL1715	District Health Officer Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer	Gilgit			148,048,000	183,467,000	168,651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,437,000</u>	<u>134,303,000</u>	<u>133,231,000</u>
A011	TOTAL PAY		397	<u>67,305,000</u>	<u>72,191,000</u>	<u>72,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		35	<u>5,637,000</u>	<u>5,692,000</u>	<u>5,692,000</u>
A01101	Total Basic Pay		35	<u>4,740,000</u>	<u>5,084,000</u>	<u>5,084,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			
A057	APMO	(BPS-19)	3			
S038	Senior Consultant	(BPS-19)	1			
D135	District Chest Specialist	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	2			
S064	Senior Medical Officer	(BPS-18)	7			
A106	Assistant District Health Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	2			
D168	Drug Inspector	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	2			
M030	Medical Officer	(BPS-17)	8			
O005	Office Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	2			
A073	Assistant Admin Officer	(BPS-16)	1			
C032	Chief Immunization Technician	(BPS-16)	1			
A01103	Special pay			897,000	608,000	608,000
A011-2	TOTAL PAY OF OTHER STAFF		362	<u>61,668,000</u>	<u>66,499,000</u>	<u>66,499,000</u>
A01151	Total Pay of Other Staff		362	<u>53,861,000</u>	<u>58,975,000</u>	<u>58,975,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
S003	S.Tech (PH), S. Tech (Med.), S. Tech (Pathology),	(BPS-14)	8			
S119	Stenotypist/Technician Pharmacy/Tech. Path./Tech.	(BPS-12)	13			
H026	Health Education & Nutrition Assistant	(BPS-11)	1			
L093	Lower Division Clerk	(BPS-11)	3			
C077	Computer Operator	(BPS-10)	1			
J030	Junior Tech. Ph/J. Med. Tech/Med. Surg./Path/Imm./	(BPS-09)	109			
L068	LHV/Lab Tech./X-Ray Tech./OT Tech.	(BPS-09)	10			
D121	Dispenser G-I	(BPS-08)	6			
D122	Dispenser G-I/OTA	(BPS-06)	7			
D159	Driver	(BPS-05)	10			
V001	Vaccinator	(BPS-05)	2			
E015	Engine Driver	(BPS-04)	2			
N051	Nursing Assistant (M/F) Driver	(BPS-04)	8			
D006	Dai	(BPS-03)	17			
D006	Dai	(BPS-02)	9			
W027	Water Carrier/Cook/Dhobi/Guardner/	(BPS-02)	85			
G014	G-I/Multipurpose/Ward Servant/Naib Qasid/Sweeper-S	(BPS-01)	26			
S167	Sweeper	(BPS-01)	45			
A01152	Personal pay			135,000	207,000	207,000
A01153	Special pay			7,672,000	7,317,000	7,317,000
A012	TOTAL ALLOWANCES			<u>63,132,000</u>	<u>62,112,000</u>	<u>61,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,871,000</u>	<u>61,371,000</u>	<u>60,390,000</u>
A01202	House rent Allowance			3,633,000	3,546,000	3,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A01203	Conveyance allowance			6,866,000	6,747,000	6,747,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			295,000	299,000	299,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,000		
A0120X	Ad - hoc Allowance - 2010			8,856,000	30,000	30,000
A01211	Hill allowance			349,000	317,000	317,000
A01217	Medical allowance			5,283,000	5,070,000	5,070,000
A0121B	Health Professional Allowance			1,000	1,000	1,000
A0121T	Adhoc Relief Allowance 2013			60,000		
A0121Z	Adhoc Relief Allowance-2014			66,000		
A01226	Computer allowance			13,000		
A0122C	Adhoc Relief Allowance - 2015			131,000	4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016			5,169,000	5,227,000	5,227,000
A0122Y	Ad-hoc Relief Allowance 2017				6,309,000	6,309,000
A01239	Special allowance			31,513,000	30,474,000	30,474,000
A01244	Adhoc relief			1,000		
A01250	Incentive Allowance				2,750,000	2,100,000
A01252	Non Practicing Allowance			301,000	264,000	264,000
A01270	Other			<u>331,000</u>	<u>331,000</u>	
001	Others			331,000	331,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>741,000</u>	<u>650,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical charges			100,000	190,000	100,000
A01277	Contingent paid staff			<u>150,000</u>	<u>540,000</u>	<u>540,000</u>
001	Contingent Paid Staff			150,000	540,000	540,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>13,732,000</u>	<u>15,574,000</u>	<u>7,613,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A033	TOTAL UTILITIES			<u>2,530,000</u>	<u>4,372,000</u>	<u>4,373,000</u>
A03303	Electricity			180,000	180,000	180,000
A03304	Hot and cold weather charges			<u>2,350,000</u>	<u>4,192,000</u>	<u>4,193,000</u>
002	Heating Charges for Wards				4,192,000	1,000
003	Gilgit-Baltistan Weather Charges			2,350,000		4,192,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for office building			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Rent for Office Building			220,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,951,000</u>	<u>1,951,000</u>	<u>2,151,000</u>
A03805	Travelling allowance			650,000	650,000	750,000
A03806	Transportation of Goods (Govt.)			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,050,000	1,050,000	1,150,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>8,956,000</u>	<u>8,956,000</u>	<u>794,000</u>
A03901	Stationery			280,000	280,000	300,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			60,000	60,000	60,000
A03927	Purchase of drug and medicines			<u>7,001,000</u>	<u>7,001,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			7,000,000	7,001,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001	Ordnance Store			700,000	700,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
001	Others			350,000	350,000	370,000
A03972	Expenditure on Diet of Patients			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			500,000	500,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	70,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>650,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			650,000	900,000	900,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GN1009	District Health Officer Ghanche					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer Ghanche				145,071,000	151,029,000	141,858,000

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HEALTH & POPULATION WELFARE DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,687,000</u>	<u>111,109,000</u>	<u>106,900,000</u>
A011	TOTAL PAY		251	<u>45,524,000</u>	<u>55,591,000</u>	<u>55,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	<u>8,349,000</u>	<u>10,934,000</u>	<u>10,934,000</u>
A01101	Total Basic Pay		21	<u>7,284,000</u>	<u>9,672,000</u>	<u>9,672,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2			
D135	District Chest Specialist	(BPS-18)	1			
D137	District Health Officer	(BPS-18)	1			
G001	G-1 Multipurpose	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	2			
A031	ADHO	(BPS-17)	1			
A035	Admin Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
H027	Health Education & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	3			
S147	Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	1			
C032	Chief Immunization Technician	(BPS-16)	1			
C034	Chief Leprosy Technician	(BPS-16)	1			
C036	Chief Medical Technician	(BPS-16)	1			
A01102	Personal pay			55,000	89,000	89,000
A01103	Special pay			1,010,000	1,173,000	1,173,000
A011-2	TOTAL PAY OF OTHER STAFF		230	<u>37,175,000</u>	<u>44,657,000</u>	<u>44,657,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer	Ghizer				
A01151	Total Pay of Other Staff		<u>230</u>	<u>32,463,000</u>	<u>39,698,000</u>	<u>39,698,000</u>
S059	Senior Immunization Technician (BPS-14)		1			
S062	Senior MCH Technician (BPS-14)		1			
S065	Senior Medical Technician (BPS-14)		1			
S089	SLTB Tech. (BPS-14)		1			
S117	Stenotypist (BPS-14)		1			
S121	Stistical Assistant (BPS-14)		1			
U019	Upper Division Clerk (BPS-14)		1			
I005	Immunization Technician (BPS-12)		1			
M026	MCH Technician (BPS-12)		4			
M034	Medical Technician (BPS-12)		5			
P019	Pathiology Technician (BPS-12)		1			
R004	Radiology Technician (BPS-12)		1			
H026	Health Education & Nutrition Assistant (BPS-11)		1			
L093	Lower Division Clerk (BPS-11)		2			
A159	ASV (BPS-09)		1			
J013	Junior Dental Technician (BPS-09)		1			
J015	Junior Immunization Technician (BPS-09)		4			
J017	Junior Leprosy Technician (BPS-09)		1			
J018	Junior Medical Technician (BPS-09)		9			
L073	LHV/Lab. Tech./Dispenser G-II/OTA (BPS-09)		13			
S080	Seniority Inspector (BPS-09)		1			
D121	Dispenser G-I (BPS-08)		5			
D159	Driver (BPS-07)		2			
D128	Dispenser G-II/OTA (BPS-06)		27			
D159	Driver (BPS-05)		4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer	Ghizer				
V001	Vaccinator	(BPS-05)	2			
D159	Driver	(BPS-04)	1			
N049	Nursing Assistant	(BPS-04)	25			
C110	Cook	(BPS-03)	1			
D006	Dai	(BPS-03)	7			
L054	Lep.F.Attendent	(BPS-03)	2			
P009	Packer	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	15			
D006	Dai	(BPS-02)	16			
F015	Field Attendent	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	4			
S167	Sweeper	(BPS-02)	3			
W007	Ward Servant	(BPS-02)	3			
W026	Water Carrier	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	7			
G022	Grad-I Multipurpose	(BPS-01)	1			
S167	Sweeper	(BPS-01)	16			
W007	Ward Servant	(BPS-01)	3			
W015	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	31			
A01152	Personal pay			17,000	37,000	37,000
A01153	Special pay			4,695,000	4,922,000	4,922,000
A012	TOTAL ALLOWANCES			<u>44,163,000</u>	<u>55,518,000</u>	<u>51,309,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,161,000</u>	<u>53,181,000</u>	<u>50,308,000</u>
A01202	House rent Allowance			2,640,000	3,404,000	3,404,000
A01203	Conveyance allowance			4,756,000	5,937,000	5,937,000
A0120D	Integrated Allowance			51,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			8,000		
A0120X	Ad - hoc Allowance - 2010			5,914,000	45,000	45,000
A01211	Hill allowance			214,000	262,000	262,000
A01217	Medical allowance			3,650,000	4,426,000	4,426,000
A0121B	Health Professional Allowance			1,000	181,000	181,000
A0121M	Adhoc Relief Allowance - 2012			7,000		
A0121T	Adhoc Relief Allowance 2013			57,000	2,000	2,000
A0121Z	Adhoc Relief Allowance-2014			38,000	2,000	2,000
A01224	Entertainment allowance			5,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015			17,000	2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			3,569,000	4,068,000	4,068,000
A0122Y	Ad-hoc Relief Allowance 2017				4,943,000	4,943,000
A01238	Charge allowance			79,000	59,000	59,000
A01239	Special allowance			21,828,000	24,346,000	24,346,000
A01250	Incentive Allowance				4,974,000	2,102,000
A01252	Non Practicing Allowance			326,000	506,000	506,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,002,000</u>	<u>2,337,000</u>	<u>1,001,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			550,000	863,000	550,000
A01277	Contingent paid staff			<u>400,000</u>		<u>400,000</u>
001	Contingent Paid Staff			400,000		400,000
A01278	Leave salary			1,000	1,423,000	
A03	TOTAL OPERATING EXPENSES			<u>12,697,000</u>	<u>14,562,000</u>	<u>6,671,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage and telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>3,490,000</u>	<u>3,491,000</u>
A03303	Electricity			150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A03304	Hot and cold weather charges			<u>1,450,000</u>	<u>3,340,000</u>	<u>3,341,000</u>
002	Heating Charges for Wards				3,340,000	1,000
003	Gilgit-Baltistan Weather Charges			1,450,000		3,340,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,851,000</u>	<u>1,851,000</u>	<u>2,101,000</u>
A03805	Travelling allowance			750,000	750,000	850,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>900,000</u>	<u>900,000</u>	<u>1,050,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			900,000	900,000	1,050,000
A03808	Conveyance charges (Govt.)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>9,081,000</u>	<u>9,056,000</u>	<u>914,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			100,000	100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			50,000	50,000	
A03927	Purchase of drug and medicines			<u>7,501,000</u>	<u>7,676,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			7,500,000	7,676,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Ordnance Store			500,000	500,000	1,000
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>430,000</u>
001	Others			400,000	400,000	430,000
A03972	Expenditure on Diet of Patients			<u>200,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			200,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,476,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,476,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				3,475,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>1,660,000</u>	<u>910,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,550,000</u>	<u>800,000</u>
A13001	Transport			<u>750,000</u>	<u>1,550,000</u>	<u>800,000</u>
001	Transport			750,000	1,550,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
GZ1009	District Health Officer Ghizer					
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer Ghizer				103,248,000	130,810,000	114,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,811,000</u>	<u>15,333,000</u>	<u>15,209,000</u>
A011	TOTAL PAY		52	<u>7,174,000</u>	<u>7,573,000</u>	<u>7,573,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,300,000</u>	<u>1,797,000</u>	<u>1,797,000</u>
A01101	Total Basic Pay		5	<u>1,902,000</u>	<u>1,607,000</u>	<u>1,607,000</u>
D137	District Health Officer (BPS-18)		1			
A035	Admin Officer (BPS-17)		1			
D031	Dental Officer (BPS-17)		1			
S147	Superintendent (BPS-17)		1			
C032	Chief Immunization Technician (BPS-16)		1			
A01102	Personal pay			116,000		
A01103	Special pay			282,000	190,000	190,000
A011-2	TOTAL PAY OF OTHER STAFF		47	<u>4,874,000</u>	<u>5,776,000</u>	<u>5,776,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>4,288,000</u>	<u>5,153,000</u>	<u>5,153,000</u>
A009	Accountant (BPS-16)		1			
S111	Statistical Assistant (BPS-14)		1			
U019	Upper Division Clerk (BPS-14)		1			
D021	Data Entry Operator (BPS-12)		1			
H026	Health Education & Nutrition Assistant (BPS-11)		1			
L093	Lower Division Clerk (BPS-11)		3			
J022	Junior Pharmacy Technician (BPS-09)		3			
J037	Junior Technician Immunization (BPS-09)		3			
L009	Lab. Tech./UDC/Radiographer (BPS-09)		4			
S007	Sanitation Technician (BPS-09)		1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
D128	Dispenser G-II/OTA	(BPS-06)	5			
A150	Assistant Storekeeper	(BPS-05)	1			
D159	Driver	(BPS-04)	3			
N049	Nursing Assistant	(BPS-04)	5			
D006	Dai	(BPS-02)	2			
C053	Chowkidar	(BPS-01)	2			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	1			
S176	Sweeper/Multipurpose G-I/Dai/Dhobi	(BPS-01)	6			
A01152	Personal pay			1,000	3,000	3,000
A01153	Special pay			585,000	620,000	620,000
A012	TOTAL ALLOWANCES			<u>7,637,000</u>	<u>7,760,000</u>	<u>7,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,080,000</u>	<u>7,504,000</u>	<u>7,080,000</u>
A01202	House rent Allowance			490,000	506,000	506,000
A01203	Conveyance allowance			764,000	917,000	917,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			15,000	8,000	8,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			24,000		
A0120X	Ad - hoc Allowance - 2010			925,000	1,000	1,000
A01211	Hill allowance			31,000	33,000	33,000
A01212	Telecommunication allowance			2,000		
A01217	Medical allowance			595,000	588,000	588,000
A0121B	Health Professional Allowance			1,000	317,000	317,000
A0121Z	Adhoc Relief Allowance-2014				1,000	1,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			582,000	563,000	563,000
A0122Y	Ad-hoc Relief Allowance 2017				668,000	668,000
A01238	Charge allowance			33,000		
A01239	Special allowance			3,465,000	3,190,000	3,190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A01250	Incentive Allowance				504,000	180,000
A01252	Non Practicing Allowance			40,000	94,000	94,000
A01270	Other			<u>100,000</u>	<u>100,000</u>	
001	Others			100,000	100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>557,000</u>	<u>256,000</u>	<u>556,000</u>
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical charges			216,000		216,000
A01277	Contingent paid staff			<u>300,000</u>	<u>216,000</u>	<u>300,000</u>
001	Contingent Paid Staff			300,000	216,000	300,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>10,020,000</u>	<u>9,378,000</u>	<u>4,263,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>80,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			90,000	68,000	90,000
A033	TOTAL UTILITIES			<u>1,040,000</u>	<u>570,000</u>	<u>610,000</u>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>480,000</u>	<u>520,000</u>
003	Gilgit-Baltistan Weather Charges			950,000	480,000	520,000
A034	TOTAL OCCUPANCY COSTS			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03402	Rent for office building			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
001	Rent for Office Building			462,000	462,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>2,400,000</u>
A03805	Travelling allowance			600,000	600,000	700,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>650,000</u>	<u>650,000</u>	<u>1,500,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			650,000	650,000	1,500,000
A039	TOTAL GENERAL			<u>6,966,000</u>	<u>6,816,000</u>	<u>689,000</u>
A03901	Stationery			180,000	180,000	200,000
A03902	Printing and publication			70,000	70,000	70,000
A03905	Newspapers periodicals and books			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			60,000	60,000	
A03927	Purchase of drug and medicines			<u>5,251,000</u>	<u>5,401,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			5,250,000	5,401,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>720,000</u>	<u>720,000</u>	<u>1,000</u>
001	Ordinance Store			720,000	720,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>380,000</u>
001	Others			350,000	350,000	380,000
A03972	Expenditure on Diet of Patients			<u>300,000</u>		<u>1,000</u>
001	Expenditure on Diet for Patients			300,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>491,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>491,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R				490,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
HN1024	District Health Officer Hunza					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>760,000</u>	<u>760,000</u>	<u>1,110,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Transport			650,000	650,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer Hunza				25,693,000	26,063,000	20,587,000

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HEALTH & POPULATION WELFARE DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,811,000</u>	<u>29,924,000</u>	<u>28,881,000</u>
A011	TOTAL PAY		124	<u>3,080,000</u>	<u>13,941,000</u>	<u>13,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	<u>112,000</u>	<u>1,644,000</u>	<u>1,644,000</u>
A01101	Total Basic Pay		10	<u>104,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	1			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	1			
H029	Health & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	1			
M030	Medical Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A009	Accountant	(BPS-16)	1			
C048	Chief Technician Medical	(BPS-16)	1			
A01103	Special pay			8,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		114	<u>2,968,000</u>	<u>12,297,000</u>	<u>12,297,000</u>
A01151	Total Pay of Other Staff		114	<u>2,594,000</u>	<u>10,912,000</u>	<u>10,912,000</u>
U019	Upper Division Clerk	(BPS-14)	2			
D021	Data Entry Operator	(BPS-12)	1			
T016	Technician Dental	(BPS-12)	2			
T017	Technician Immunization	(BPS-12)	1			
T018	Technician MCH	(BPS-12)	1			
T019	Technician Medical	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
J015	Junior Immunization Technician	(BPS-09)	3			
J036	Junior Technician Dental	(BPS-09)	1			
J038	Junior MCH Technician	(BPS-09)	2			
J039	Junior Technician Medical	(BPS-09)	14			
J040	Junior Technician Pathologist	(BPS-09)	1			
J042	Junior Technician Pharmacy	(BPS-09)	1			
J043	Junior Technician Radiology	(BPS-09)	1			
J044	Junior Technician Surgical	(BPS-09)	1			
L075	LHV/Lab. Technician	(BPS-09)	4			
D121	Dispenser G-I	(BPS-08)	1			
D127	Dispenser G-II/Nurse Aid/OTA/Lab. Asstt.	(BPS-08)	10			
A150	Assistant Storekeeper	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
N049	Nursing Assistant	(BPS-04)	7			
C110	Cook	(BPS-02)	2			
D006	Dai	(BPS-02)	15			
D096	Dhobi	(BPS-02)	1			
C053	Chowkidar	(BPS-01)	9			
G022	Grad-I Multipurpose	(BPS-01)	4			
N006	Naib Qasid	(BPS-01)	3			
S167	Sweeper	(BPS-01)	6			
W007	Ward Servant	(BPS-01)	3			
W016	Ward Servant/Naib Qasid/Sweeper/Multipurpose	(BPS-01)	12			
A01152	Personal pay				31,000	31,000
A01153	Special pay			374,000	1,354,000	1,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A012	TOTAL ALLOWANCES			<u>3,731,000</u>	<u>15,983,000</u>	<u>14,940,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,430,000</u>	<u>15,579,000</u>	<u>14,493,000</u>
A01202	House rent Allowance			309,000	922,000	922,000
A01203	Conveyance allowance			538,000	1,784,000	1,784,000
A0120D	Integrated Allowance				11,000	11,000
A0120X	Ad - hoc Allowance - 2010			430,000	34,000	34,000
A01211	Hill allowance			25,000	70,000	70,000
A01217	Medical allowance			370,000	1,358,000	1,358,000
A0122M	Ad-hoc Relief Allowance-2016			243,000	1,014,000	1,014,000
A0122Y	Ad-hoc Relief Allowance 2017				1,186,000	1,186,000
A01239	Special allowance			1,507,000	6,111,000	6,111,000
A01250	Incentive Allowance				2,951,000	1,865,000
A01252	Non Practicing Allowance			8,000	138,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>404,000</u>	<u>447,000</u>
A01274	Medical charges			100,000	134,000	100,000
A01277	Contingent paid staff			<u>200,000</u>	<u>270,000</u>	<u>347,000</u>
001	Contingent Paid Staff			200,000	270,000	347,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>7,796,000</u>	<u>10,185,000</u>	<u>3,526,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>83,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	12,000	10,000
A03202	Telephone and trunk call			30,000	71,000	30,000
A033	TOTAL UTILITIES			<u>730,000</u>	<u>1,437,000</u>	<u>1,332,000</u>
A03303	Electricity			30,000	61,000	30,000
A03304	Hot and cold weather charges			<u>700,000</u>	<u>1,376,000</u>	<u>1,302,000</u>
003	Gilgit-Baltistan Weather Charges			700,000	1,376,000	1,302,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A03402	Rent for office building			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Rent for Office Building			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,292,000</u>	<u>1,250,000</u>
A03805	Travelling allowance			250,000	348,000	350,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>224,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	224,000	200,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>720,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	720,000	700,000
A039	TOTAL GENERAL			<u>5,776,000</u>	<u>7,173,000</u>	<u>704,000</u>
A03901	Stationery			150,000	205,000	200,000
A03902	Printing and publication			50,000	74,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	7,000	5,000
A03906	Uniforms and protective clothing			<u>15,000</u>	<u>22,000</u>	<u>15,000</u>
001	Uniforms and Protective Clothing			15,000	22,000	15,000
A03907	Advertising & Publicity			5,000	107,000	
A03927	Purchase of drug and medicines			<u>4,501,000</u>	<u>5,455,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			4,500,000	5,455,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>650,000</u>	<u>821,000</u>	<u>1,000</u>
001	Ordnance Store			650,000	821,000	1,000
A03970	Others			<u>400,000</u>	<u>482,000</u>	<u>430,000</u>
001	Others			400,000	482,000	430,000
A03972	Expenditure on Diet of Patients					<u>1,000</u>
001	Expenditure on Diet for Patients					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
NG1201	District Health Officer Nagar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>368,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>184,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>184,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			150,000	184,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>184,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			150,000	184,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>790,000</u>	<u>1,660,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>1,550,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>1,550,000</u>
001	Transport			500,000	600,000	550,000
005	Transport (For Conversion of Defender Vehicle into Ambulance)					1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>116,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>116,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	116,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>74,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	74,000	55,000
District Health Officer Nagar				15,518,000	41,468,000	34,070,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,791,000</u>	<u>21,503,000</u>	<u>20,611,000</u>
A011	TOTAL PAY		203	<u>1,750,000</u>	<u>10,381,000</u>	<u>10,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	<u>500,000</u>	<u>1,642,000</u>	<u>1,642,000</u>
A01101	Total Basic Pay		13	<u>400,000</u>	<u>1,470,000</u>	<u>1,470,000</u>
A028	Additional Principal Medical Officer	(BPS-19)	2			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	2			
S064	Senior Medical Officer	(BPS-18)	1			
D031	Dental Officer	(BPS-17)	1			
H025	Health & Nutrition Officer	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	3			
M030	Medical Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01103	Special pay			100,000	172,000	172,000
A011-2	TOTAL PAY OF OTHER STAFF		190	<u>1,250,000</u>	<u>8,739,000</u>	<u>8,739,000</u>
A01151	Total Pay of Other Staff		190	<u>1,000,000</u>	<u>7,803,000</u>	<u>7,803,000</u>
A009	Accountant	(BPS-16)	1			
U019	Upper Division Clerk	(BPS-14)	2			
D033	Dental Technician	(BPS-12)	1			
M034	Medical Technician	(BPS-12)	5			
L093	Lower Division Clerk	(BPS-11)	1			
J013	Junior Dental Technician	(BPS-09)	2			
J018	Junior Medical Technician	(BPS-09)	39			
J021	Junior Pathology Technician	(BPS-09)	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
RG1201	District Health Officer Kharmang						
J022	Junior Pharmacy Technician	(BPS-09)		2			
J025	Junior Radiology Technician	(BPS-09)		3			
J028	Junior Surgical Technician	(BPS-09)		3			
J038	Junior MCH Technician	(BPS-09)		7			
L006	Lab Technician	(BPS-09)		1			
D125	Dispenser G-II	(BPS-06)		3			
D030	Dental Assistant	(BPS-05)		1			
D159	Driver	(BPS-05)		3			
E015	Engine Driver	(BPS-04)		2			
N051	Nursing Assistant (M/F) Driver	(BPS-04)		4			
C110	Cook	(BPS-03)		2			
D006	Dai	(BPS-03)		21			
D096	Dhobi	(BPS-03)		2			
C053	Chowkidar	(BPS-02)		28			
D013	Dai/Midwife	(BPS-02)		2			
W007	Ward Servant	(BPS-02)		12			
W026	Water Carrier	(BPS-02)		2			
G001	G-1 Multipurpose	(BPS-01)		4			
G006	Gardener	(BPS-01)		3			
S167	Sweeper	(BPS-01)		27			
S175	Sweeper/Multipurpose G-I	(BPS-01)		5			
A01152	Personal pay					10,000	10,000
A01153	Special pay				250,000	926,000	926,000
A012	TOTAL ALLOWANCES				<u>2,041,000</u>	<u>11,122,000</u>	<u>10,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,835,000</u>	<u>10,382,000</u>	<u>9,621,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A01202	House rent Allowance			250,000	512,000	512,000
A01203	Conveyance allowance			200,000	900,000	900,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A0120D	Integrated Allowance			2,000	6,000	6,000
A0120X	Ad - hoc Allowance - 2010			350,000		
A01211	Hill allowance			10,000	43,000	43,000
A01217	Medical allowance			250,000	711,000	711,000
A0121B	Health Professional Allowance				6,000	6,000
A0121T	Adhoc Relief Allowance 2013				2,000	2,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment allowance				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			150,000	749,000	749,000
A0122Y	Ad-hoc Relief Allowance 2017				924,000	924,000
A01239	Special allowance			600,000	4,395,000	4,395,000
A01244	Adhoc relief				3,000	3,000
A01250	Incentive Allowance				2,020,000	1,260,000
A01252	Non Practicing Allowance			20,000	102,000	102,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>740,000</u>	<u>609,000</u>
A01271	Overtime allowance			5,000		5,000
A01274	Medical charges			100,000	236,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>504,000</u>	<u>504,000</u>
001	Contingent Paid Staff			100,000	504,000	504,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>4,710,000</u>	<u>6,130,000</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>2,000,000</u>	<u>148,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A03303	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,970,000</u>	<u>118,000</u>
003	Gilgit-Baltistan Weather Charges			550,000	1,970,000	118,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A03805	Travelling allowance			400,000	400,000	450,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>2,770,000</u>	<u>2,770,000</u>	<u>748,000</u>
A03901	Stationery			250,000	250,000	280,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,000,000	1,000,000	1,000
A03954	Ordinance Store			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Ordnance Store			550,000	550,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Others			350,000	350,000	400,000
A03972	Expenditure on Diet of Patients			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			550,000	550,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
RG1201	District Health Officer Kharmang					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>810,000</u>	<u>660,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			500,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer Kharmang				9,312,000	28,844,000	23,680,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer	Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>254,353,000</u>	<u>232,419,000</u>	<u>231,272,000</u>
A011	TOTAL PAY		456	<u>132,172,000</u>	<u>123,982,000</u>	<u>123,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	<u>15,615,000</u>	<u>15,939,000</u>	<u>15,939,000</u>
A01101	Total Basic Pay		29	<u>13,577,000</u>	<u>14,206,000</u>	<u>14,206,000</u>
A027	Additional Principal Dental Officer	(BPS-19)	1			
A057	APMO	(BPS-19)	1			
S079	SeniorConsultant	(BPS-19)	1			
D137	District Health Officer	(BPS-18)	1			
S055	Senior Dental Officer	(BPS-18)	1			
S064	Senior Medical Officer	(BPS-18)	5			
A035	Admin Officer	(BPS-17)	1			
A106	Assistant District Health Officer	(BPS-17)	1			
D031	Dental Officer	(BPS-17)	1			
D168	Drug Inspector	(BPS-17)	1			
L021	Lady Medical Officer	(BPS-17)	3			
M030	Medical Officer	(BPS-17)	7			
S147	Superintendent	(BPS-17)	1			
T023	Technologist	(BPS-17)	2			
C039	Chief Pathology Technician	(BPS-16)	1			
C040	Chief Pharmacy Technician	(BPS-16)	1			
A01102	Personal pay			242,000		
A01103	Special pay			1,796,000	1,733,000	1,733,000
A011-2	TOTAL PAY OF OTHER STAFF		427	<u>116,557,000</u>	<u>108,043,000</u>	<u>108,043,000</u>
A01151	Total Pay of Other Staff		427	<u>101,910,000</u>	<u>96,251,000</u>	<u>96,251,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SD1014	District Health Officer	Skardu					
A010	Accountant, S. Immunization Tech, SLT, SA,	(BPS-14)		6			
D035	DEO, Pharmacy Tech., LP Tech. MCH Tech., Immunizati	(BPS-12)		21			
H026	Health Education & Nutrition Assistant	(BPS-11)		1			
L093	Lower Division Clerk	(BPS-11)		5			
L072	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)		16			
U003	UDC, Junior Pathology Tech., J. Dental Tech, Junio	(BPS-09)		110			
D130	Dispersner G-I	(BPS-08)		6			
D131	Dispersner G-II/OTA	(BPS-06)		9			
A064	ASK/Dental Assistant	(BPS-05)		3			
D159	Driver	(BPS-05)		9			
D163	Driver, Machiner Optr., Painter, E. Driver	(BPS-04)		9			
N051	Nursing Assistant (M/F) Driver	(BPS-04)		14			
D008	Dai, Packer, Daftari, Dhobi, Tailor, Cook	(BPS-03)		32			
D014	Dai/Midwife/Cook/Dhobi	(BPS-02)		17			
W008	Ward Servant, Chowkidar, Naib Qasid, NQ/W.S, Water	(BPS-02)		72			
C053	Chowkidar	(BPS-01)		3			
N010	Naib Qasid, Garnder, Loader, GI Mult. Purpose, Kha	(BPS-01)		48			
W014	Ward Servant/Naib Qasid/Sweeper/ Multipurpose	(BPS-01)		46			
A01152	Personal pay				152,000	151,000	151,000
A01153	Special pay				14,495,000	11,641,000	11,641,000
A012	TOTAL ALLOWANCES				<u>122,181,000</u>	<u>108,437,000</u>	<u>107,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>121,750,000</u>	<u>104,974,000</u>	<u>104,667,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A01202	House rent Allowance			7,002,000	6,232,000	6,232,000
A01203	Conveyance allowance			12,939,000	11,558,000	11,558,000
A01207	Washing Allowance			66,000	49,000	49,000
A01208	Dress Allowance			65,000	50,000	50,000
A0120D	Integrated Allowance			403,000	235,000	235,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			46,000		
A0120P	Adhoc Relief 2009			468,000	519,000	519,000
A0120X	Ad - hoc Allowance - 2010			16,811,000	311,000	311,000
A01211	Hill allowance			607,000	531,000	531,000
A01217	Medical allowance			9,876,000	8,536,000	8,536,000
A0121T	Adhoc Relief Allowance 2013			686,000	25,000	25,000
A0121Z	Adhoc Relief Allowance-2014			30,000	11,000	11,000
A01224	Entertainment allowance			12,000	11,000	11,000
A01226	Computer allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			61,000	5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			10,241,000	9,008,000	9,008,000
A0122Y	Ad-hoc Relief Allowance 2017				10,908,000	10,908,000
A01238	Charge allowance			42,000	13,000	13,000
A01239	Special allowance			61,414,000	52,578,000	52,578,000
A01244	Adhoc relief			26,000		
A01250	Incentive Allowance				3,427,000	3,120,000
A01252	Non Practicing Allowance			937,000	958,000	958,000
A01257	RC Allowance			9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>431,000</u>	<u>3,463,000</u>	<u>2,623,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			200,000	1,039,000	200,000
A01277	Contingent paid staff			<u>200,000</u>	<u>2,393,000</u>	<u>2,393,000</u>
001	Contingent Paid Staff			200,000	2,393,000	2,393,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>14,316,000</u>	<u>19,884,000</u>	<u>11,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>2,100,000</u>	<u>7,668,000</u>	<u>7,668,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,950,000</u>	<u>7,518,000</u>	<u>7,518,000</u>
003	Gilgit-Baltistan Weather Charges			1,950,000	7,518,000	7,518,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Rent for Office Building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,005,000</u>	<u>2,005,000</u>	<u>2,305,000</u>
A03805	Travelling allowance			650,000	650,000	700,000
A03806	Transportation of Goods (Govt.)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transportation of Goods			350,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000,000	1,000,000	1,250,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>9,931,000</u>	<u>9,931,000</u>	<u>1,029,000</u>
A03901	Stationery			300,000	300,000	350,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03907	Advertising & Publicity			5,000	5,000	
A03917	Law charges			100,000	100,000	100,000
A03927	Purchase of drug and medicines			<u>7,501,000</u>	<u>7,501,000</u>	<u>2,000</u>
001	Purchase of Drugs and Medicines			7,500,000	7,501,000	1,000
002	LP Medicines			1,000		1,000
A03954	Ordinance Store			<u>850,000</u>	<u>850,000</u>	<u>1,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
001	Ordinance Store			850,000	850,000	1,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A03972	Expenditure on Diet of Patients			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			600,000	600,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,126,000</u>	<u>2,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,126,000</u>	<u>2,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	90,000	1,000
A04114	Superannuation Encashment of L.P.R				4,036,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>770,000</u>	<u>770,000</u>	<u>920,000</u>
A130	TOTAL TRANSPORT			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>
A13001	Transport			<u>650,000</u>	<u>650,000</u>	<u>800,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1014	District Health Officer Skardu					
001	Transport			650,000	650,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixtures			60,000	60,000	60,000
District Health Officer	Skardu			269,641,000	258,199,000	243,479,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate	Skardu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,261,000</u>	<u>13,766,000</u>	<u>13,593,000</u>
A011	TOTAL PAY		23	<u>5,918,000</u>	<u>6,994,000</u>	<u>6,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>2,119,000</u>	<u>3,477,000</u>	<u>3,477,000</u>
A01101	Total Basic Pay		4	<u>1,870,000</u>	<u>3,059,000</u>	<u>3,059,000</u>
R021	Regional Director Health	(BPS-19)	1			
A036	Administrative Officer	(BPS-17)	1			
S114	Statistical Officer	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
A01102	Personal pay			7,000		
A01103	Special pay			242,000	418,000	418,000
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>3,799,000</u>	<u>3,517,000</u>	<u>3,517,000</u>
A01151	Total Pay of Other Staff		19	<u>3,361,000</u>	<u>3,135,000</u>	<u>3,135,000</u>
A009	Accountant	(BPS-16)	1			
A068	Assistant	(BPS-16)	1			
S111	Statistical Assistant	(BPS-14)	1			
D021	Data Entry Operator	(BPS-12)	2			
L093	Lower Division Clerk	(BPS-11)	2			
D021	Data Entry Operator	(BPS-10)	1			
U009	UDC/J. Technician Pharmacy	(BPS-09)	3			
D159	Driver	(BPS-05)	1			
D159	Driver	(BPS-04)	2			
C053	Chowkidar	(BPS-02)	2			
N006	Naib Qasid	(BPS-02)	2			
S167	Sweeper	(BPS-02)	1			
A01152	Personal pay				6,000	6,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A01153	Special pay			438,000	376,000	376,000
A012	TOTAL ALLOWANCES			<u>6,343,000</u>	<u>6,772,000</u>	<u>6,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,641,000</u>	<u>6,093,000</u>	<u>5,856,000</u>
A01202	House rent Allowance			291,000	318,000	318,000
A01203	Conveyance allowance			498,000	576,000	576,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			13,000	8,000	8,000
A0120P	Adhoc Relief 2009			69,000	150,000	150,000
A0120X	Ad - hoc Allowance - 2010			808,000		
A01211	Hill allowance			21,000	18,000	18,000
A01217	Medical allowance			411,000	412,000	412,000
A0121T	Adhoc Relief Allowance 2013			11,000		
A0121Z	Adhoc Relief Allowance-2014			14,000		
A01224	Entertainment allowance			4,000	6,000	6,000
A01226	Computer allowance			9,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			4,000		
A0122M	Ad-hoc Relief Allowance-2016			449,000	495,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017				671,000	671,000
A01239	Special allowance			2,981,000	2,930,000	2,930,000
A01250	Incentive Allowance				417,000	180,000
A01252	Non Practicing Allowance			53,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>702,000</u>	<u>679,000</u>	<u>743,000</u>
A01271	Overtime allowance			1,000		1,000
A01273	Honoraria			50,000	50,000	50,000
A01274	Medical charges			500,000	500,000	500,000
A01277	Contingent paid staff			<u>150,000</u>	<u>128,000</u>	<u>192,000</u>
001	Contingent Paid Staff			150,000	128,000	192,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>3,739,000</u>	<u>13,247,000</u>	<u>3,322,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,180,000</u>	<u>468,000</u>	<u>468,000</u>
A03303	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>1,100,000</u>	<u>388,000</u>	<u>388,000</u>
003	Gilgit-Baltistan Weather Charges			1,100,000	388,000	388,000
A034	TOTAL OCCUPANCY COSTS					<u>40,000</u>
A03402	Rent for office building					<u>40,000</u>
001	Rent for Office Building					40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,660,000</u>	<u>1,355,000</u>	<u>1,860,000</u>
A03805	Travelling allowance			700,000	700,000	750,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>650,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	650,000	1,100,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>827,000</u>	<u>11,352,000</u>	<u>882,000</u>
A03901	Stationery			350,000	400,000	400,000
A03902	Printing and publication			30,000	50,000	30,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			15,000	15,000	
A03917	Law charges			50,000	50,000	50,000
A03954	Ordinance Store				<u>50,000</u>	
001	Ordinance Store				50,000	
A03970	Others			<u>350,000</u>	<u>10,755,000</u>	<u>370,000</u>
001	Others			350,000	10,755,000	370,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>20,001,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>20,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A05270	To Others					<u>20,000,000</u>
012	To Others (For Payment to Zubaida Khalid Memorial Hospital)					20,000,000
A06	TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts			15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>440,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>270,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>70,000</u>	<u>270,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			70,000	270,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>170,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			70,000	170,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>610,000</u>	<u>810,000</u>	<u>660,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1102	Regional Health Directorate Skardu					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
A13001	Transport			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Transport			500,000	700,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
Regional Health Directorate Skardu				16,767,000	28,278,000	37,594,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>230,000</u>	<u>236,000</u>	<u>236,000</u>
A012	TOTAL ALLOWANCES			<u>230,000</u>	<u>236,000</u>	<u>236,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>236,000</u>	<u>236,000</u>
A01274	Medical charges			50,000	50,000	50,000
A01277	Contingent paid staff			<u>180,000</u>	<u>186,000</u>	<u>186,000</u>
001	Contingent Paid Staff			180,000	186,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>706,000</u>	<u>706,000</u>	<u>761,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03303	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
003	Gilgit-Baltistan Weather Charges			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>305,000</u>
A03805	Travelling allowance			130,000	130,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			130,000	130,000	150,000
A03808	Conveyance charges (Govt.)			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>151,000</u>
A03901	Stationery			50,000	50,000	60,000
A03902	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SD1120	Provincial Coordinator/Incharge CEC Cell Skardu					
001	Others			80,000	80,000	85,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			10,000	10,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			10,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>102,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001	Machinery and Equipment			1,000	1,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13201	Furniture and Fixtures			1,000	1,000	5,000
Provincial Coordinator/Incharge CEC Cell Skardu				1,058,000	1,064,000	1,109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,167,000</u>	<u>19,050,000</u>	<u>18,018,000</u>
A011	TOTAL PAY		166	<u>1,800,000</u>	<u>9,158,000</u>	<u>9,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	<u>650,000</u>	<u>1,798,000</u>	<u>1,798,000</u>
A01101	Total Basic Pay		9	<u>500,000</u>	<u>1,598,000</u>	<u>1,598,000</u>
A028	Additional Principal Medical Officer (BPS-19)		1			
S064	Senior Medical Officer (BPS-18)		1			
D031	Dental Officer (BPS-17)		1			
H029	Health & Nutrition Officer (BPS-17)		1			
L021	Lady Medical Officer (BPS-17)		2			
M030	Medical Officer (BPS-17)		3			
A01103	Special pay			150,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		157	<u>1,150,000</u>	<u>7,360,000</u>	<u>7,360,000</u>
A01151	Total Pay of Other Staff		157	<u>1,000,000</u>	<u>6,559,000</u>	<u>6,559,000</u>
M034	Medical Technician (BPS-12)		1			
J013	Junior Dental Technician (BPS-09)		2			
J015	Junior Immunization Technician (BPS-09)		1			
J018	Junior Medical Technician (BPS-09)		30			
J021	Junior Pathology Technician (BPS-09)		1			
J022	Junior Pharmacy Technician (BPS-09)		1			
J023	Junior Radiogy Technician (BPS-09)		1			
J028	Junior Surgical Technician (BPS-09)		1			
J038	Junior MCH Technician (BPS-09)		6			

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
L071	LHV/Lab. Tech./Dental Tech./X-Ray Tech./UDC/OT Tec	(BPS-09)	11			
U019	Upper Division Clerk	(BPS-09)	1			
D121	Dispenser G-I	(BPS-08)	1			
D128	Dispenser G-II/OTA	(BPS-06)	5			
A149	Assistant Store Keeper/Dental Assistant	(BPS-05)	2			
D159	Driver	(BPS-05)	1			
E015	Engine Driver	(BPS-04)	1			
N051	Nursing Assistant (M/F) Driver	(BPS-04)	4			
C110	Cook	(BPS-03)	2			
D006	Dai	(BPS-03)	17			
D096	Dhobi	(BPS-03)	1			
C053	Chowkidar	(BPS-02)	16			
C112	Cook/Dai/Dhobi	(BPS-02)	4			
D096	Dhobi	(BPS-02)	1			
N006	Naib Qasid	(BPS-02)	1			
W007	Ward Servant	(BPS-02)	5			
W026	Water Carrier	(BPS-02)	1			
G001	G-1 Multipurpose	(BPS-01)	2			
G006	Gardener	(BPS-01)	1			
S167	Sweeper	(BPS-01)	12			
W007	Ward Servant	(BPS-01)	1			
W013	Ward Servant/Naib Qasid/Sweeper (M/F)	(BPS-01)	23			
A01152	Personal pay				13,000	13,000
A01153	Special pay			150,000	788,000	788,000
A012	TOTAL ALLOWANCES			<u>2,367,000</u>	<u>9,892,000</u>	<u>8,860,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,161,000</u>	<u>9,686,000</u>	<u>8,655,000</u>
A01202	House rent Allowance			200,000	486,000	486,000
A01203	Conveyance allowance			300,000	851,000	851,000
A01207	Washing Allowance			1,000	9,000	9,000
A01208	Dress Allowance			2,000	9,000	9,000
A0120D	Integrated Allowance			2,000	3,000	3,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,000	8,000
A0120X	Ad - hoc Allowance - 2010			400,000	71,000	71,000
A01211	Hill allowance			5,000	40,000	40,000
A01217	Medical allowance			250,000	634,000	634,000
A01224	Entertainment allowance				2,000	2,000
A0122M	Ad-hoc Relief Allowance-2016			250,000	665,000	665,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000	780,000
A01239	Special allowance			700,000	3,881,000	3,881,000
A01250	Incentive Allowance				2,110,000	1,080,000
A01252	Non Practicing Allowance			50,000	136,000	136,000
A01270	Other			<u>1,000</u>	<u>1,000</u>	
001	Others			1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>206,000</u>	<u>206,000</u>	<u>205,000</u>
A01271	Overtime allowance			5,000	5,000	5,000
A01274	Medical charges			100,000	100,000	100,000
A01277	Contingent paid staff			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>4,810,000</u>	<u>5,556,000</u>	<u>2,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>580,000</u>	<u>1,326,000</u>	<u>581,000</u>
A03303	Electricity			30,000	30,000	30,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A03304	Hot and cold weather charges			<u>550,000</u>	<u>1,296,000</u>	<u>551,000</u>
002	Heating Charges for Wards				1,296,000	1,000
003	Gilgit-Baltistan Weather Charges			550,000		550,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,130,000</u>
A03805	Travelling allowance			400,000	400,000	430,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			600,000	600,000	650,000
A039	TOTAL GENERAL			<u>2,970,000</u>	<u>2,970,000</u>	<u>708,000</u>
A03901	Stationery			250,000	250,000	270,000
A03902	Printing and publication			50,000	50,000	50,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			5,000	5,000	
A03927	Purchase of drug and medicines			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Purchase of Drugs and Medicines			1,200,000	1,200,000	1,000
A03954	Ordinance Store			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Ordnance Store			600,000	600,000	1,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
001	Others			350,000	350,000	370,000
A03972	Expenditure on Diet of Patients			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Expenditure on Diet for Patients			500,000	500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
SS1201	District Health Officer Shigar					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>560,000</u>	<u>560,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
001	Transport			450,000	450,000	470,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Machinery and Equipment			55,000	55,000	55,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixtures			55,000	55,000	55,000
District Health Officer Shigar				9,738,000	25,367,000	21,230,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
GL1573	Principal Midwifery School Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,762,000</u>	<u>9,250,000</u>	<u>9,350,000</u>
A011	TOTAL PAY		18	<u>4,337,000</u>	<u>4,960,000</u>	<u>4,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,389,000</u>	<u>1,803,000</u>	<u>1,803,000</u>
A01101	Total Basic Pay		4	<u>1,225,000</u>	<u>1,614,000</u>	<u>1,614,000</u>
P051	Principal	(BPS-17)	1			
S147	Superintendent	(BPS-17)	1			
T078	Tutor	(BPS-16)	2			
A01103	Special pay			164,000	189,000	189,000
A011-2	TOTAL PAY OF OTHER STAFF		14	<u>2,948,000</u>	<u>3,157,000</u>	<u>3,157,000</u>
A01151	Total Pay of Other Staff		14	<u>2,582,000</u>	<u>2,796,000</u>	<u>2,796,000</u>
L093	Lower Division Clerk	(BPS-11)	1			
H049	House Mother	(BPS-09)	2			
D159	Driver	(BPS-05)	1			
C110	Cook	(BPS-03)	2			
N001	N.Qasid/Barrier/Chowkidar	(BPS-02)	8			
A01152	Personal pay			10,000	17,000	17,000
A01153	Special pay			356,000	344,000	344,000
A012	TOTAL ALLOWANCES			<u>4,425,000</u>	<u>4,290,000</u>	<u>4,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,165,000</u>	<u>4,114,000</u>	<u>4,114,000</u>
A01202	House rent Allowance			298,000	317,000	317,000
A01203	Conveyance allowance			474,000	499,000	499,000
A01208	Dress Allowance			29,000	22,000	22,000
A0120D	Integrated Allowance			11,000	7,000	7,000
A0120X	Ad - hoc Allowance - 2010			565,000		
A01211	Hill allowance			17,000	17,000	17,000
A01217	Medical allowance			313,000	322,000	322,000

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A01226	Computer allowance				1,000	1,000
A0122M	Ad-hoc Relief Allowance-2016			349,000	368,000	368,000
A0122Y	Ad-hoc Relief Allowance 2017				448,000	448,000
A01238	Charge allowance			24,000		
A01239	Special allowance			2,064,000	2,113,000	2,113,000
A01270	Other			<u>21,000</u>		
001	Others			21,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>176,000</u>	<u>276,000</u>
A01271	Overtime allowance			5,000		5,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			150,000	55,000	150,000
A01277	Contingent paid staff			<u>80,000</u>	<u>96,000</u>	<u>96,000</u>
001	Contingent Paid Staff			80,000	96,000	96,000
A03	TOTAL OPERATING EXPENSES			<u>2,330,000</u>	<u>1,666,000</u>	<u>1,691,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A03201	Postage and telegraph			10,000		10,000
A03202	Telephone and trunk call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>960,000</u>	<u>326,000</u>	<u>326,000</u>
A03303	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>900,000</u>	<u>266,000</u>	<u>266,000</u>
003	Gilgit-Baltistan Weather Charges			900,000	266,000	266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>170,000</u>	<u>185,000</u>
A03805	Travelling allowance			170,000	170,000	170,000
A03806	Transportation of Goods (Govt.)			<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods			5,000		5,000
A03808	Conveyance charges (Govt.)			10,000		10,000
A039	TOTAL GENERAL			<u>1,155,000</u>	<u>1,150,000</u>	<u>1,150,000</u>

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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	160,000	160,000
A03902	Printing and publication			30,000	30,000	30,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>5,000</u>		<u>5,000</u>
001	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			5,000	5,000	
A03959	Stipend, Incentives, awards and allied expenditure			800,000	800,000	800,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>278,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>278,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000		1,000
A04114	Superannuation Encashment of L.P.R				278,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	1,000

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001	Machinery and Equipment			75,000	75,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			75,000	75,000	80,000
Principal Midwifery School Gilgit				11,444,000	11,544,000	11,205,000

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1024	Principal HRDC Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,072,000</u>	<u>5,613,000</u>	<u>5,613,000</u>
A011	TOTAL PAY	17		<u>2,370,000</u>	<u>2,690,000</u>	<u>2,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	3		<u>103,000</u>		
A01101	Total Basic Pay	3		<u>86,000</u>		
P051	Principal (BPS-18)	1				
H027	Health Education & Nutrition Officer (BPS-17)	1				
I014	Instructor (BPS-16)	1				
A01103	Special pay			17,000		
A011-2	TOTAL PAY OF OTHER STAFF	14		<u>2,267,000</u>	<u>2,690,000</u>	<u>2,690,000</u>
A01151	Total Pay of Other Staff	14		<u>2,004,000</u>	<u>2,410,000</u>	<u>2,410,000</u>
U019	Upper Division Clerk (BPS-14)	1				
L093	Lower Division Clerk (BPS-11)	2				
J042	Junior Technician Pharmacy (BPS-09)	1				
C001	Caretaker (BPS-05)	1				
R013	Receptionist (BPS-05)	1				
D159	Driver (BPS-04)	1				
C053	Chowkidar (BPS-02)	1				
C053	Chowkidar (BPS-01)	2				
M011	Mali (BPS-01)	2				
N006	Naib Qasid (BPS-01)	2				
A01153	Special pay			263,000	280,000	280,000
A012	TOTAL ALLOWANCES			<u>2,702,000</u>	<u>2,923,000</u>	<u>2,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,295,000</u>	<u>2,371,000</u>	<u>2,371,000</u>

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HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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			165,000	177,000	177,000
A01203	Conveyance allowance			318,000	354,000	354,000
A0120D	Integrated Allowance			24,000	17,000	17,000
A0120P	Adhoc Relief 2009			16,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			290,000		
A01211	Hill allowance			16,000	17,000	17,000
A01217	Medical allowance			246,000	251,000	251,000
A0122M	Ad-hoc Relief Allowance-2016			180,000	196,000	196,000
A0122Y	Ad-hoc Relief Allowance 2017				239,000	239,000
A01239	Special allowance			1,031,000	1,112,000	1,112,000
A01252	Non Practicing Allowance			9,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>552,000</u>	<u>552,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			25,000	25,000	25,000
A01274	Medical charges			80,000	80,000	80,000
A01277	Contingent paid staff			<u>300,000</u>	<u>446,000</u>	<u>446,000</u>
001	Contingent Paid Staff			300,000	446,000	446,000
A01278	Leave salary			1,000		
A03	TOTAL OPERATING EXPENSES			<u>1,942,000</u>	<u>1,588,000</u>	<u>1,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>640,000</u>	<u>286,000</u>	<u>286,000</u>
A03303	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>600,000</u>	<u>246,000</u>	<u>246,000</u>
003	Gilgit-Baltistan Weather Charges			600,000	246,000	246,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>800,000</u>
A03805	Travelling allowance			350,000	350,000	350,000

GC21012 (012)
HEALTH & POPULATION WELFARE DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			400,000	400,000	450,000
A039	TOTAL GENERAL			<u>517,000</u>	<u>517,000</u>	<u>323,000</u>
A03901	Stationery			60,000	60,000	100,000
A03902	Printing and publication			5,000	5,000	5,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and protective clothing			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			5,000	5,000	
A03954	Ordinance Store			<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
001	Ordnance Store			230,000	230,000	1,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100</u>	<u>100</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	200,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
001	Transport			300,000	300,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201	Furniture and Fixtures			75,000	75,000	75,000
Principal HRDC Skardu				7,565,100	7,752,100	8,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2017-2018 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,961,000</u>	<u>2,553,000</u>	<u>2,552,000</u>
A011	TOTAL PAY		6	<u>1,441,000</u>	<u>1,286,000</u>	<u>1,286,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>666,000</u>	<u>355,000</u>	<u>355,000</u>
A01101	Total Basic Pay		2	<u>585,000</u>	<u>318,000</u>	<u>318,000</u>
N053	Nursing Instructor	(BPS-17)	1			
V012	Vice Principal	(BPS-17)	1			
A01103	Special pay			81,000	37,000	37,000
A011-2	TOTAL PAY OF OTHER STAFF		4	<u>775,000</u>	<u>931,000</u>	<u>931,000</u>
A01151	Total Pay of Other Staff		4	<u>684,000</u>	<u>831,000</u>	<u>831,000</u>
U019	Upper Division Clerk	(BPS-14)	1			
D159	Driver	(BPS-04)	1			
N006	Naib Qasid	(BPS-01)	1			
S167	Sweeper	(BPS-01)	1			
A01153	Special pay			91,000	100,000	100,000
A012	TOTAL ALLOWANCES			<u>1,520,000</u>	<u>1,267,000</u>	<u>1,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,288,000</u>	<u>1,035,000</u>	<u>1,035,000</u>
A01202	House rent Allowance			51,000	43,000	43,000
A01203	Conveyance allowance			144,000	124,000	124,000
A01207	Washing Allowance			1,000		
A0120D	Integrated Allowance			8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010			184,000	19,000	19,000
A01211	Hill allowance			5,000	5,000	5,000
A01217	Medical allowance			97,000	86,000	86,000
A0122C	Adhoc Relief Allowance - 2015			3,000		
A0122M	Ad-hoc Relief Allowance-2016			111,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				110,000	110,000
A01239	Special allowance			684,000	544,000	544,000

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093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
SD1115	VICE PRINCIPAL NURSING SCHOOL SKARDU					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>232,000</u>	<u>232,000</u>	<u>231,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01273	Honoraria			20,000	20,000	20,000
A01274	Medical charges			60,000	60,000	60,000
A01277	Contingent paid staff			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Contingent Paid Staff			150,000	150,000	150,000
A01278	Leave salary			1,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>945,000</u>	<u>861,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>86,000</u>	<u>86,000</u>
A03303	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>450,000</u>	<u>66,000</u>	<u>66,000</u>
003	Gilgit-Baltistan Weather Charges			450,000	66,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>381,000</u>	<u>381,000</u>	<u>451,000</u>
A03805	Travelling allowance			150,000	150,000	200,000
A03806	Transportation of Goods (Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			230,000	230,000	250,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>296,000</u>
A03901	Stationery			40,000	40,000	50,000
A03902	Printing and publication			10,000	10,000	10,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2017-2018 2018-2019		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
				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					
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	30,000
A03907	Advertising & Publicity			5,000	5,000	
A03954	Ordinance Store			<u>230,000</u>	<u>230,000</u>	<u>1,000</u>
001	Ordinance Store			230,000	230,000	1,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			150,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Purchase of Plant & Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>

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				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					
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Transport			230,000	230,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			25,000	25,000	25,000
VICE PRINCIPAL NURSING SCHOOL SKARDU				4,672,000	3,880,000	3,697,000