



BUDGET 2023-24



Current Revenue Expenditure Volume-III (Part-B)

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



Current Revenue Expenditure

2023-2024

VOLUME-III

Part-B

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES 2023-2024		
		2022-2023	2022-2023	SALARY	NON-SALARY	TOTAL
GILGIT	2,778	2,412,237,000	3,670,183,600	2,049,476,000	134,168,000	2,183,644,000
SKARDU	2,594	2,004,410,000	2,449,125,700	1,858,651,000	75,741,000	1,934,392,000
GHANCHE	1,667	1,165,020,000	1,261,296,100	1,269,907,000	42,916,000	1,312,823,000
DIAMER	1,510	1,303,617,000	1,351,731,400	1,208,777,000	55,662,000	1,264,439,000
GHIZER	1,476	1,206,065,000	1,341,735,400	1,217,951,000	43,377,000	1,261,328,000
ASTORE	1,305	954,083,000	1,086,497,200	989,374,000	44,866,000	1,034,240,000
KHARMANG	905	595,288,000	694,248,600	617,379,000	23,355,000	640,734,000
NAGAR	780	583,506,000	642,978,000	632,965,000	36,903,000	669,868,000
HUNZA	597	585,429,000	627,279,900	455,721,000	30,940,000	486,661,000
SHIGAR	582	411,396,000	498,586,100	412,075,000	21,835,000	433,910,000
PROVINCIAL	35	414,143,000	221,107,000	52,157,000	904,466,000	956,623,000
TOTAL	14,229	11,635,194,000	13,844,769,000	10,764,433,000	1,414,229,000	12,178,662,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

	Rs
Charged:	0
Voted:	12,178,662,000
Total:	12,178,662,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDING AND STRUCTURE	56,030,000	160,996,000	58,549,000
091103 ADMINISTRATION	742,921,000	1,174,704,400	778,096,000
092101 SECONDARY EDUCATION	9,017,195,000	10,508,114,600	10,128,494,000
092102 ADMINISTRATION		1,700,000	27,148,000
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	1,027,299,000	1,104,632,000	
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS	95,000,000	38,000,000	
093103 ADMINISTRATION	33,709,000	33,470,000	
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	94,791,000	89,618,000	
096101 ADMINISTRATION	414,143,000	221,107,000	956,623,000
096101 SECRETARIAT / POLICY / CURRICULUM	154,106,000	512,427,000	229,752,000
TOTAL	11,635,194,000	13,844,769,000	12,178,662,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	34,861,000	42,536,000	38,557,000
AT1016	Principal Boys Inter College Astore	38,808,000	41,941,000	
AT1018	Boys High School Bunji	39,933,000	53,884,000	45,750,000
AT1020	Boys High School Dashkin	57,903,000	66,454,000	66,613,000
AT1022	Boys High School Astore	82,603,000	104,737,000	68,833,000
AT1024	Boys High School Rattu	76,626,000	80,485,000	85,454,000
AT1026	Boys High School Dirlabala	61,212,000	71,622,600	68,889,000
AT1028	Boys High School Minimarg Astore	27,511,000	30,386,000	33,257,000
AT1031	Boys High School Chorit	94,955,000	105,488,000	108,616,000
AT1032	Boys High School Mirmalik	19,916,000	24,489,000	23,542,000
AT1034	Boys High School Qamri	40,779,000	36,464,000	42,515,000
AT1075	Girls High School Eidgah Astore	48,977,000	57,351,000	59,785,000
AT1076	Boys High School Pakora Astore	56,306,000	60,464,600	64,774,000
AT1077	Boys High School Godai Astore	88,352,000	86,043,000	81,349,000
AT1078	Boys High School Gorikote Astore	48,708,000	57,760,000	45,063,000
AT1079	Boys High School Laous Astore	40,761,000	51,883,000	44,127,000
AT1080	Boys High School Khangrool Astore	32,510,000	39,418,000	34,149,000
AT1081	Girls High School Bunji Astore	22,143,000	19,995,000	25,176,000
AT1082	Girls High School Chongara Astore	18,012,000	21,472,000	19,740,000
AT1083	Boys High School Thing Astore	23,207,000	31,373,000	22,476,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AT1101	Girls High School Gudai Astore			25,005,000
AT1104	Girls High School Gorikote Astore		431,000	11,115,000
AT1105	Boys High School Fina Astore		1,820,000	19,455,000
DM1004	Principal Cadet College Chilas	20,000,000	8,000,000	
DM1014	Deputy Director Education Office Diamer	87,467,000	107,864,000	98,366,000
DM1019	Principal Boys Degree College Chilas	59,645,000	62,845,000	
DM1020	Boys High School Chilas	35,159,000	47,348,000	39,148,000
DM1021	Boys High School Darel	73,036,000	70,477,000	73,903,000
DM1025	Boys High School Tangir	93,216,000	86,744,000	93,460,000
DM1027	Girls High School Chilas	22,787,000	23,489,600	25,384,000
DM1028	Boys High School Gayal	45,379,000	31,217,000	45,557,000
DM1029	Boys High School Manikal	32,365,000	28,123,000	30,399,000
DM1066	Public School Chilas	12,000,000	3,567,000	
DM1068	Public School Darel	7,000,000	3,276,000	
DM1069	Public School Tangir	7,000,000	2,683,000	
DM1085	Boys High School Goner Farm Diamer	56,039,000	63,436,600	60,928,000
DM1086	Boys High School Niat Diamer	27,730,000	30,242,000	30,636,000
DM1087	Boys High School Goharabad Diamer	76,910,000	81,686,600	87,767,000
DM1088	Boys High School Doodishal Diamer	24,292,000	19,159,000	25,921,000
DM1089	Boys High School Khanbari Diamer	39,331,000	37,485,000	41,512,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DM1090	Boys High School Thore Diamer	77,286,000	94,537,000	86,163,000
DM1091	Boys High School Shaheenkote Diamer	45,870,000	66,002,000	49,914,000
DM1092	Boys High School Takia Diamer	82,734,000	103,281,600	90,888,000
DM1093	Boys High School Jall Diamer	48,341,000	52,232,000	52,885,000
DM1094	Boys High School Gais Bala Diamer	72,093,000	81,289,000	75,095,000
DM1095	Boys High School Sumigal Diamer	32,845,000	37,303,000	32,563,000
DM1096	Boys High School Phuguch Diamer	29,690,000	22,928,000	23,959,000
DM1097	Boys High School Gali Bala Diamer	107,299,000	98,621,000	108,198,000
DM1098	Boys High School Gabber Diamer	32,302,000	28,401,000	35,876,000
DM1099	Boys Inter College Tangir Diamer	7,421,000	3,179,000	
DM1104	Principal Girls Inter College Chilas Diamer		1,715,000	
DM1105	Boys High School Shahimehal Darel	27,658,000	30,507,000	32,557,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division	12,834,000	12,288,000	13,030,000
DM1871	Directorate of Education Diamer-Astore	7,888,000	11,805,000	10,330,000
GL1100	Secretary Education GB-II (Block Allocation)	347,000,000	736,000	797,000,000
GL1101	Director Technical Education & Skill Development GB	22,642,000	86,789,000	
GL1102	Chief Engineer Works Education Department GB Gilgit	15,710,000	62,235,000	16,016,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GL1104	Board of Elementary Examination GB		1,200,000	13,473,000
GL1105	Teachers & Staff Development Center GB		500,000	13,675,000
GL1106	Executive Engineer Works(Education) Gilgit Division	14,037,000	73,859,000	15,183,000
GL1110	Girls High School Yarkot Khomar Gilgit	58,344,000	75,831,000	61,233,000
GL1505	Girls High School Oshikhandass	30,614,000	44,728,100	36,924,000
GL1507	Secretary Education Gilgit	67,143,000	220,371,000	159,623,000
GL1511	Boys High School Sharote	61,625,000	73,009,000	70,262,000
GL1548	Principal Boys Inter College Jagir Basin	21,060,000	23,288,000	
GL1558	Girls High School Joglot Sai			10,795,000
GL1574	Directorate of Education GB Gilgit	59,952,000	310,610,000	60,773,000
GL1575	Director Education (Planning) Gilgit-Baltistan	154,106,000	512,427,000	229,752,000
GL1576	Deputy Director Education Office Gilgit	96,083,000	113,408,000	102,986,000
GL1578	Principal FG Post Graduate College Jutia	101,693,000	123,719,000	
GL1579	Principal FG Degree College Muhammadabad Danyore	64,234,000	68,959,000	
GL1580	Principal FG Degree College for Women Gilgit	79,470,000	94,816,000	
GL1581	Boys High School No.1 Gilgit	83,504,000	110,170,000	88,560,000
GL1582	Boys High School No.2 Gilgit	71,919,000	90,272,000	74,242,000
GL1583	Girls High School Kashrote	38,096,000	52,965,200	44,693,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GL1584	Boys High School Amphary	44,688,000	53,795,000	46,941,000
GL1585	Boys High School Kashrote	22,524,000	26,621,000	25,453,000
GL1586	Girls High School No1 Gilgit	84,812,000	115,029,000	95,776,000
GL1587	Girls High School No2 Gilgit	91,149,000	124,012,000	72,539,000
GL1588	Boys High School Danyore	54,265,000	81,899,100	60,030,000
GL1589	Boys High School Nomal	93,241,000	125,410,000	105,696,000
GL1590	Boys High School Rahimabad	77,256,000	102,963,000	86,508,000
GL1599	Boys High School Oshikhandass	26,912,000	33,794,000	27,516,000
GL1600	Boys High School Jalalabad	73,693,000	91,739,000	73,534,000
GL1601	Boys High School Sassi Haramosh	82,553,000	98,454,000	96,422,000
GL1602	Boys High School Demote Sai	55,313,000	63,204,000	60,624,000
GL1603	Boys High School Joglote Sai	69,049,000	78,931,000	59,264,000
GL1604	Boys High School Datuchi	104,752,000	121,237,000	115,367,000
GL1651	Police Public School & Colleges GB, Gilg	8,000,000	1,914,000	
GL1701	Girls High School Jutial Gilgit	36,897,000	44,755,000	37,249,000
GL1702	Boys High School Minawar Gilgit	59,100,000	79,411,000	64,072,000
GL1703	Girls High School Konodass Gilgit	43,260,000	58,994,000	46,052,000
GL1704	Deputy Director Special Education Gilgit Gilgit	91,021,000	85,210,000	
GL1722	Principal Public School and College Juglote Gilgit	8,500,000	1,700,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GL1724	Principal Ruth Pfau Girls Inter College Sultanabad Danyore	12,567,000	13,611,000	
GL1726	Principal Elementary College for Women J	32,454,000	37,198,000	31,205,000
GL1727	Principal FG College of Education Gilgit	46,619,000	61,022,000	51,474,000
GL1731	Public School and College Jutial Gilgit	25,000,000	10,000,000	
GL1734	Girls High School Danyore Gilgit	46,071,000	62,640,000	50,737,000
GL1735	Boys High School Chakarkote Sai Gilgit	40,243,000	41,256,100	44,656,000
GL1736	Girls High School Jagir Basin Gilgit	37,915,000	53,450,100	50,943,000
GL1790	Director Colleges GB Gilgit	33,709,000	33,470,000	
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	37,585,000	49,679,000	43,019,000
GN1013	Deputy Director Education Officer Ghahch	39,989,000	51,526,000	44,042,000
GN1018	Principal Boys Inter College Khaplu	50,223,000	44,252,000	
GN1020	Boys High School Siksa	81,843,000	81,061,600	95,247,000
GN1022	Boys High School Thagus	95,596,000	96,083,000	104,955,000
GN1024	Boys High School Khaplu	32,302,000	36,032,000	34,852,000
GN1026	Boys High School Dogoni	72,740,000	83,648,000	99,195,000
GN1028	Boys High School Thalay	67,158,000	67,857,600	77,985,000
GN1030	Girls High School Khaplu Ghanche	70,582,000	73,983,000	81,597,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GN1032	Boys High School Ghowari Ghanche	72,702,000	75,230,000	78,114,000
GN1034	Boys High School Keris Ghanche	68,269,000	67,462,000	87,310,000
GN1066	Boys High School Purtak Ghanche	87,766,000	94,705,000	103,525,000
GN1069	Public School Ghanche	6,000,000	1,200,000	
GN1084	Boys High School Khaplu Bala Ghanche	89,786,000	113,684,000	106,439,000
GN1085	Boys High School Machulo Ghanche	62,043,000	71,815,600	87,094,000
GN1086	Boys High School Surmo Ghanche	67,567,000	76,057,100	68,159,000
GN1087	Boys High School Dumsum Ghanche	78,548,000	89,703,000	100,697,000
GN1088	Boys High School Bara Khaplu	43,723,000	46,716,000	51,326,000
GN1101	Boys High School Kuro Ghanche	40,731,000	41,994,100	46,003,000
GN1102	Boys High School Kharkoo Ghanche	37,452,000	48,286,100	46,283,000
GZ1017	Deputy Director Education Officer Ghizer	53,139,000	53,536,000	59,307,000
GZ1021	Boys High School Ishkoman Ghizer	34,314,000	39,844,000	36,859,000
GZ1022	Principal Boys Inter College Gahkuch	41,906,000	48,965,000	
GZ1023	Boys High School Single	39,842,000	47,349,100	40,625,000
GZ1024	Boys High School Gulapure Ghizer	61,134,000	60,170,600	39,838,000
GZ1026	Boys High School Sherqillah Ghizer	77,207,000	91,000,600	75,318,000
GZ1028	Boys High School Bubar Ghizer	45,665,000	57,679,600	46,317,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GZ1030	Boys High School Pakora Ghizer	58,192,000	77,758,000	70,081,000
GZ1032	Boys High School Gahkuch Ghizer	87,937,000	112,951,100	98,545,000
GZ1034	Girls High School Gahkuch Ghizer	29,925,000	27,327,600	28,894,000
GZ1036	Boys High School Gupis Ghizer	41,554,000	52,517,600	47,725,000
GZ1038	Boys High School Taus Yasin Ghizer	82,226,000	79,997,200	153,182,000
GZ1040	Boys High School Ghulakhmoli Ghizer	36,194,000	39,477,000	39,762,000
GZ1042	Boys High School Thoi Yasin Ghizer	39,586,000	40,963,000	42,169,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec)	73,414,000	74,111,200	77,910,000
GZ1047	Boys High School Jandrote Ghizer	55,514,000	54,864,000	77,341,000
GZ1049	Girls High School Chatorkhan Ghizer	21,149,000	28,843,600	23,379,000
GZ1051	Boys High School, Yasin Proper	53,319,000	63,952,000	58,273,000
GZ1053	Public School, Ghizer	5,000,000	1,000,000	
GZ1084	PRINCIPAL INTER COLLEGE GUPIS	13,369,000	12,470,000	
GZ1087	PRINCIPAL GIRLS INTER COLLEGE GHIZER	33,126,000	34,733,000	
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN	20,555,000	17,192,000	
GZ1090	Boys High School Chatorkhand Ghizer	42,821,000	52,453,000	48,070,000
GZ1091	Boys High School Immit Ghizer	37,682,000	38,789,000	43,980,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
GZ1092	Boys High School Phandar Ghizer	44,797,000	49,003,200	50,937,000
GZ1093	Boys High School Hatoon Ghizer	23,890,000	29,626,000	24,962,000
GZ1094	Boys High School Sumal Ghizer	38,989,000	41,219,000	41,919,000
GZ1095	Govt. Inter College Chatorkhand Ghizer	4,127,000	5,817,000	
GZ1096	Girls Inter College Taous Yasin Ghizer	9,492,000	8,126,000	
GZ1103	Girls High School Gulapure Ghizer			19,627,000
GZ1104	Girls High School Sherqila Ghizer			16,308,000
HN1007	Boys High School Aliabad	28,173,000	32,951,000	31,475,000
HN1012	Boys High School Gulmit Gojal	54,512,000	63,645,000	63,076,000
HN1013	Boys High School Hindi Hunza	46,362,000	49,319,200	54,762,000
HN1014	Boys High School Karimabad	66,904,000	78,097,000	64,286,000
HN1016	Deputy Director Education Hunza	31,947,000	33,809,000	33,684,000
HN1018	Girls High School Karimabad Hunza	34,060,000	33,678,700	38,171,000
HN1019	Girls High School Aliabad	26,818,000	30,603,100	30,764,000
HN1020	Girls Higher Secondary School Gulmit Gojal	29,730,000	37,391,100	32,676,000
HN1021	Principal Degree College Aliabad	54,813,000	68,950,000	
HN1022	Principal Girls Degree College Karimabad	60,844,000	62,054,000	
HN1041	Boys High School, Sost Gojal	30,383,000	33,955,000	33,516,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HN1049	Girls High School Kirmin Chupurson	24,252,000	25,394,200	29,342,000
HN1101	Principal Degree College Moorkhun Gojal Hunza	12,845,000	5,958,000	
HN1102	Girls High School Ganish Hunza	33,732,000	23,528,000	25,638,000
HN1103	Girls High School Hyderabad Hunza	26,241,000	30,897,600	31,336,000
HN1104	Boys High School Murtazaabad Hunza	23,813,000	17,049,000	17,935,000
NG1101	Deputy Director Education Nagar	9,999,000	11,576,000	12,173,000
NG1102	Principal Boys Inter College Chalt Nagar	37,553,000	58,841,000	
NG1103	Boys High School Askurdass Nagar	38,548,000	34,101,000	102,512,000
NG1104	Boys High School Nagar Proper	33,043,000	35,816,000	35,033,000
NG1105	Boys High School Chalt Nagar	58,808,000	76,510,000	67,266,000
NG1106	Boys High School Gulmat Nagar	39,583,000	45,499,000	47,035,000
NG1107	Girls Higher Secondary School Gulmat Nagar	119,163,000	124,746,000	81,346,000
NG1108	Girls High School Askurdass Nagar	27,014,000	24,432,000	33,928,000
NG1109	Boys High School Nilt Nagar	37,212,000	39,780,000	22,836,000
NG1110	Girls Higher Secondary School Nagar Proper	24,987,000	24,439,000	28,517,000
NG1111	Boys High School Summayar Nagar	28,510,000	34,527,000	29,914,000
NG1112	Girls High School Chalt Nagar	58,264,000	61,253,000	64,974,000
NG1113	Boys High School Hopper Nagar	29,594,000	22,907,000	33,490,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NG1114	Boys High School Fakar Nagar	41,228,000	46,851,000	47,401,000
NG1115	Boys High School Sikanderabad Nagar		820,000	18,078,000
NG1116	Girls High School Sikanderabad Nagar		880,000	45,365,000
RG1101	Deputy Director Education Kharmang	10,631,000	8,404,000	11,332,000
RG1102	Principal Inter College Kharmang	31,586,000	32,991,000	
RG1103	Boys High School Mehdiabad Kharmang	90,766,000	110,254,000	102,544,000
RG1104	Boys High School Tolti Kharmang	93,031,000	106,673,000	99,174,000
RG1105	Boys High School Olding Kharmang	143,365,000	161,104,000	167,782,000
RG1106	Boys High School Kharmang	149,230,000	192,705,000	186,798,000
RG1107	Girls High School Mehdiabad Kharmang	39,688,000	42,141,000	41,380,000
RG1108	Boys High School Pari Kharmang	36,991,000	39,976,600	31,724,000
SD1027	Regional Director of Education Skardu	16,651,000	15,660,000	17,277,000
SD1029	Deputy Director Education Office Skardu	153,166,000	184,777,000	166,711,000
SD1034	Principal Boys Degree College Skardu	89,989,000	125,802,000	
SD1038	Principal Inter College for Women Skardu	67,252,000	77,201,000	
SD1040	Principal Elementary College for Women	34,387,000	36,519,400	32,652,000
SD1041	Cadet College Skardu	75,000,000	30,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SD1042	Public School Skardu	12,000,000		
SD1043	Boys High School Skardu	84,723,000	121,217,000	99,793,000
SD1045	Girls High School Skardu	110,881,000	154,448,000	132,774,000
SD1047	Boys High School Sukamaidan	91,062,000	123,887,000	105,156,000
SD1057	Boys High School Thowar Skardu	121,865,000	150,197,600	128,286,000
SD1097	Girls High School Thowar Skardu	38,147,000	40,566,000	38,683,000
SD1098	Boys High School Talu Skardu	56,575,000	69,843,000	62,810,000
SD1099	Boys High School Stak Skardu	28,602,000	29,564,600	31,099,000
SD1105	Girls Model School Kushmarah Skardu	30,855,000	41,475,000	27,009,000
SD1106	Executive Engineer Works(Education) Baltistan Division	13,449,000	12,614,000	14,320,000
SD1121	Principal Inter College Gamba Skardu	17,201,000	21,599,000	
SD1124	Boys High School Harpoh Skardu	46,080,000	43,562,000	51,454,000
SD1125	Boys High School Sermik Skardu	62,716,000	69,609,000	63,466,000
SD1126	Girls High School Sukamaidan Skardu	84,388,000	112,432,000	96,467,000
SD1127	Boys High School Hussainabad Skardu	130,441,000	175,509,000	147,851,000
SD1128	Girls Model High School Skardu	71,973,000	91,706,000	76,796,000
SD1129	Boys High School Gamba Skardu	160,381,000	221,982,000	186,348,000
SD1130	Boys High School Kushmarah Skardu	97,623,000	134,348,000	120,963,000
SD1131	Boys High School Kachura Skardu	81,930,000	94,377,000	94,576,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SD1132	Boys High School Bunyal Skardu	78,602,000	77,642,000	96,818,000
SD1141	Boys High School Tormik Skardu	31,665,000	40,603,100	34,521,000
SD1145	Boys High School Kowardu Skardu	63,608,000	78,649,000	44,646,000
SD1146	Boys High School Koshmal Skardu	49,428,000	68,928,000	63,916,000
SD1704	Deputy Director Special Education Skardu Skardu	3,770,000	4,408,000	
SS1101	Deputy Director Education Shigar	5,046,000	7,665,000	7,227,000
SS1102	Principal Inter College Shigar	20,020,000	23,182,000	
SS1103	Boys High School Shigar	61,414,000	85,524,000	33,738,000
SS1104	Boys High School Gulapure Shigar	76,683,000	83,003,000	44,942,000
SS1105	Boys High School Churka Shigar	63,268,000	74,705,000	46,382,000
SS1106	Boys High School Tisser Shigar	61,983,000	71,519,000	66,650,000
SS1107	Boys High School Dassu Shigar	42,213,000	47,719,000	24,016,000
SS1108	Boys High School Alchori Shigar	46,356,000	53,289,100	45,772,000
SS1109	Girls High School Shigar	34,413,000	44,217,000	37,889,000
SS1110	Boys High School Wazirpure Shigar		2,468,000	39,045,000
SS1111	Boys High School Askoli Shigar		2,707,000	24,845,000
SS1112	Boys High School Kothang Shigar		1,276,000	38,829,000
SS1113	Boys High School Hashupi Shigar		1,312,000	24,575,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TOTAL		11,635,194,000	13,844,769,000	12,178,662,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024	
		Rs	Rs	Rs	
SUMMARY					
OBJECT					
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>10,570,023,000</u>	<u>11,546,592,000</u>	<u>10,764,433,000</u>	
A011	PAY	<u>5,579,405,000</u>	<u>6,751,000,000</u>	<u>6,358,679,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1,860,092,000</u>	<u>2,016,275,000</u>	<u>1,778,815,000</u>	
A01101	Basic Pay	1,706,408,000	1,891,119,000	1,654,890,000	
A01102	Personal pay	1,203,000	3,330,000	290,000	
A01103	Special pay	152,481,000	121,702,000	123,635,000	
A01105	Qualification Pay		124,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,719,313,000</u>	<u>4,734,725,000</u>	<u>4,579,864,000</u>	
A01151	Pay of Other Staff	3,412,257,000	4,434,696,000	4,299,640,000	
A01152	Personal pay	530,000	2,442,000	2,840,000	
A01153	Special pay	305,899,000	295,635,000	276,773,000	
A01155	Qualification Pay		20,000		
A01156	Pay of contract staff	627,000	1,932,000	611,000	
A012	ALLOWANCES	<u>4,990,618,000</u>	<u>4,795,592,000</u>	<u>4,405,754,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,645,505,000</u>	<u>4,348,038,000</u>	<u>4,014,050,000</u>	
A01201	Senior post Allowance	596,000	494,000	210,000	
A01202	House rent Allowance	425,056,000	389,480,000	373,281,000	
A01203	Conveyance allowance	495,798,000	463,569,000	462,531,000	
A01207	Washing Allowance	44,000	12,000	1,000	
A01208	Dress Allowance	45,000	2,000	220,000	
A0120D	Integrated Allowance	17,489,000	20,587,000	22,512,000	
A0120K	Special Judicial Allowance		74,000		
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	2,780,000	3,589,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,468,000	1,804,000	1,170,000	
A0120P	Adhoc Relief 2009		3,000		
A0120Q	Fixed Daily Allowance		12,000		
A0120X	Ad - hoc Allowance - 2010		23,000		
A01211	Hill allowance	11,037,000	10,856,000	9,467,000	
A01216	Qualification allowance	4,194,000	15,357,000	2,582,000	
A01217	Medical allowance	260,024,000	244,698,000	248,401,000	
A0121A	Ad - hoc Allowance - 2011		16,000		
A0121B	Health Professional Allowance	251,000	264,000		
A0121C	Additional Pay Allowance		20,000		
A0121M	Adhoc Relief Allowance - 2012		22,000		
A0121N	Personal Allowance		229,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A0121Q Audit and Accounts Allowance		518,000	
A0121T Adhoc Relief Allowance 2013		23,000	
A0121Z Adhoc Relief Allowance-2014		16,000	
A01224 Entertainment allowance	1,679,000	1,518,000	1,141,000
A01226 Computer allowance	1,858,000	2,145,000	883,000
A01228 Orderly allowance	6,512,000	6,615,000	2,120,000
A0122C Adhoc Relief Allowance - 2015		18,000	
A0122M Ad-hoc Relief Allowance-2016	320,783,000	11,163,000	
A0122N Special Conveyance Allowance to Disbaled Employees	2,085,000	4,536,000	3,191,000
A0122S Utility Allowance	3,169,000	1,958,000	2,780,000
A0122Y Ad-hoc Relief Allowance 2017	462,904,000	15,570,000	
A01235 Secretariat allowance	23,000	33,000	
A01236 Deputation allowance	539,000	1,836,000	190,000
A01237 Design allowance		18,000	
A01238 Charge allowance	140,000	707,000	4,000
A01239 Special allowance		331,000	310,000
A0123A Police Law and Order Allowance		14,000	
A0123E Executive Allowance	12,730,000	11,197,000	14,040,000
A0123G Ad-hoc Relief Allowance-2018	463,929,000	15,070,000	
A0123P Ad-hoc Relief Allowance 2019	435,111,000	14,637,000	
A0123X Ad-hoc Relief Allowance 2020	600,510,000	866,034,000	807,842,000
A01241 Utility allowance for electricity		118,000	
A0124C Disparity Reduction Allowance	704,668,000	985,657,000	926,370,000
A0124F Adhoc Relief Allowance -2021	399,346,000	15,015,000	
A0124N Disparity Reduction Allowance 2022- 15%		611,449,000	550,730,000
A0124R Adhoc Relief Allowance 2022		620,491,000	509,690,000
A01250 Incentive Allowance	5,162,000	5,069,000	4,590,000
A01253 Science Teaching Allowance	481,000	533,000	4,086,000
A01264 Technical Allowance	5,094,000	4,393,000	6,217,000
A01270 Other		245,000	59,491,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>345,113,000</u>	<u>447,554,000</u>	<u>391,704,000</u>
A01273 Honoraria	2,000,000	6,555,000	2,000,000
A01274 Medical charges		47,681,000	
A01275 Rest and Recreation Allowance		3,005,000	
A01277 Contingent paid staff	238,871,000	296,378,000	289,500,000
A01289 Teaching Allowance	104,242,000	93,935,000	100,204,000
A03 TOTAL OPERATING EXPENSES	<u>796,893,000</u>	<u>1,198,770,000</u>	<u>1,260,965,000</u>
A032 COMMUNICATIONS	<u>9,417,000</u>	<u>9,348,000</u>	<u>10,020,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and telegraph	1,513,000	1,527,000	1,380,000
A03202	Telephone and trunk call	7,904,000	7,821,000	8,640,000
A033	UTILITIES	<u>345,696,000</u>	<u>361,660,000</u>	<u>361,747,000</u>
A03301	Gas	127,000,000	127,098,000	120,000,000
A03302	Water	500,000	500,000	
A03303	Electricity	7,315,000	7,169,000	7,400,000
A03304	Hot and cold weather charges	210,781,000	226,443,000	212,377,000
A03305	POL for Generator	100,000	450,000	21,970,000
A034	OCCUPANCY COSTS	<u>6,979,000</u>	<u>8,421,000</u>	<u>7,132,000</u>
A03402	Rent for office building	6,599,000	6,407,000	6,835,000
A03403	Rent for residential building	1,000	1,741,000	
A03412	Sworage Charges/Waste Charges	379,000	273,000	297,000
A036	MOTOR VEHICLES	<u>1,000</u>		
A03603	Registration	1,000		
A038	TRAVEL & TRANSPORTATION	<u>107,014,000</u>	<u>135,434,000</u>	<u>106,912,000</u>
A03805	Travelling allowance	56,151,000	60,400,000	55,230,000
A03806	Transportation of Goods (Govt.)	84,000	12,492,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	50,770,000	62,534,000	51,440,000
A03808	Conveyance charges (Govt.)	9,000	8,000	
A039	GENERAL	<u>327,786,000</u>	<u>683,907,000</u>	<u>775,154,000</u>
A03901	Stationery	34,699,000	36,927,000	44,010,000
A03902	Printing and publication	5,505,000	6,066,000	8,067,000
A03903	Conference/seminars/workshops	475,000	475,000	
A03905	Newspapers periodicals and books	4,425,000	4,394,000	3,694,000
A03906	Uniforms and protective clothing	860,000	859,000	772,000
A03917	Law charges	1,043,000	1,043,000	1,490,000
A03918	Exhibitions fairs and other national celebrations	3,630,000	3,660,000	2,490,000
A03930	Vocational and Manpower Training	2,000,000	2,000,000	5,000,000
A03936	Foreign/Inland Training Course Fee	3,606,000	29,177,000	3,811,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
SUMMARY		Rs	Rs	Rs
OBJECT				
A03970	Others	171,163,000	363,826,000	555,340,000
A03978	Free Text Books	100,000,000	235,100,000	150,000,000
A03979	Teachers/ Managers Training	380,000	380,000	480,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>175,698,000</u>	
A041	PENSION		<u>175,698,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,446,000	
A04114	Superannuation Encashment of L.P.R		173,252,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS	<u>185,500,000</u>	<u>276,412,000</u>	<u>91,500,000</u>
A052	GRANTS DOMESTIC	<u>185,500,000</u>	<u>276,412,000</u>	<u>91,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		26,400,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		1,845,000	
A05270	To Others	185,500,000	248,167,000	91,500,000
A06	TOTAL TRANSFERS	<u>20,533,000</u>	<u>15,741,000</u>	<u>10,217,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>19,548,000</u>	<u>14,759,000</u>	<u>9,167,000</u>
A06102	Others	8,331,000	8,331,000	
A06103	Cash awards	11,217,000	6,428,000	9,167,000
A063	ENTERTAINMENT & GIFTS	<u>985,000</u>	<u>982,000</u>	<u>1,050,000</u>
A06301	Entertainments & Gifts	985,000	982,000	1,050,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>9,410,000</u>	<u>224,485,000</u>	<u>6,250,000</u>
A092	COMPUTER EQUIPMENT	<u>300,000</u>	<u>179,331,000</u>	<u>150,000</u>
A09201	Hardware		16,408,000	
A09202	Software	300,000	3,581,000	150,000
A09203	I.T. Equipment		159,342,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	1,000,000	1,000,000	700,000
A09404	Medical and Laboratory Equipment	1,000,000	1,000,000	700,000
A096	PURCHASE OF PLANT AND MACHINERY	4,200,000	12,910,000	2,675,000
A09601	Purchase of Plant and Machinery	4,200,000	12,910,000	2,675,000
A097	PURCHASE OF FURNITURE AND FIXTURE	3,910,000	31,244,000	2,725,000
A09701	Purchase of Furniture and Fixture	3,910,000	31,244,000	2,725,000
A11	TOTAL INVESTMENTS		258,000,000	
A111	INVESTMENT - DOMESTIC		258,000,000	
A11102	To non financial institutions		258,000,000	
A12	TOTAL CIVIL WORKS		44,255,000	
A124	BUILDING AND STRUCTURES		44,255,000	
A12401	Office buildings		44,255,000	
A13	TOTAL REPAIRS AND MAINTENANCE	52,835,000	104,816,000	45,297,000
A130	TRANSPORT	37,198,000	55,983,000	28,774,000
A13001	Transport	37,198,000	55,983,000	28,774,000
A131	MACHINERY AND EQUIPMENT	7,668,000	7,898,000	8,107,000
A13101	Machinery and Equipment	7,668,000	7,898,000	8,107,000
A132	FURNITURE AND FIXTURE	7,969,000	8,009,000	8,416,000
A13201	Furniture and Fixtures	7,969,000	8,009,000	8,416,000
A133	BUILDINGS AND STRUCTURE		32,926,000	
A13370	Others		32,926,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SUMMARY OBJECT	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
NET TOTAL	11,635,194,000	13,844,769,000	12,178,662,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1237			1237	224,800,000
02	1517			1517	350,840,000
04	35			35	8,770,000
05	34			34	10,510,000
06	1			1	270,000
07	74			74	19,170,000
09	1236			1236	260,090,000
11	314			314	95,190,000
12	1			1	230,000
14	4848			4848	1,922,940,000
15	18			18	7,020,000
16	3096			3096	1,506,420,000
17	968			968	693,630,000
18	538			538	547,530,000
19	234			234	270,350,000
20	18			18	32,450,000
(Fixed)	60			60	4,320,000
TOTAL	14229			14229	5,954,530,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
045 CONSTRUCTION AND TRANSPORT						
0457 CONSTRUCTION (WORKS)						
045702 BUILDING AND STRUCTURE						
DM1106 Executive Engineer Works(Education)						
Diamer-Astore Division						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,994,000	10,346,000	10,588,000
A011 TOTAL PAY	13	13		4,839,000	6,025,000	6,180,000
A011-1 TOTAL PAY OF OFFICERS	6	6		2,964,000	3,342,000	4,500,000
A01101 Total Basic Pay	6	6		2,642,000	3,209,000	4,220,000
E024 Executive Engineer (BPS-18)	1	1		489,000		730,000
A116 Assistant Executive Engineer (BPS-17)	2	2		775,000		1,450,000
A111 Assistant Engineer (BPS-16)	3	3		1,378,000		2,040,000
A01103 Special pay				322,000	133,000	280,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7		1,875,000	2,683,000	1,680,000
A01151 Total Pay of Other Staff	7	7		1,684,000	2,515,000	1,510,000
S085 Site Engineer (BPS-11)	6	6		1,537,000		1,380,000
D157 Draftsman (BPS-09)	1	1		147,000		130,000
A01152 Personal pay					17,000	
A01153 Special pay				191,000	151,000	170,000
A012 TOTAL ALLOWANCES				6,155,000	4,321,000	4,408,000
A012-1 TOTAL REGULAR ALLOWANCES				6,155,000	4,321,000	4,408,000
A01202 House rent Allowance				397,000	316,000	390,000
A01203 Conveyance allowance				558,000	400,000	410,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for					125,000	
A01211 Hill allowance				8,000	8,000	8,000
A01217 Medical allowance				222,000	198,000	220,000
A0122M Ad-hoc Relief Allowance-2016				310,000		
A0122Y Ad-hoc Relief Allowance 2017				421,000		
A01236 Deputation allowance					144,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
A0123G Ad-hoc Relief Allowance-2018			421,000		
A0123P Ad-hoc Relief Allowance 2019			421,000		
A0123X Ad-hoc Relief Allowance 2020			503,000	811,000	970,000
A0124C Disparity Reduction Allowance			842,000	742,000	800,000
A0124F Adhoc Relief Allowance -2021			354,000		
A0124N Disparity Reduction Allowance 2022- 15%				464,000	490,000
A0124R Adhoc Relief Allowance 2022				566,000	530,000
A01264 Technical Allowance		1,698,000		547,000	590,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,312,000</u>	<u>1,892,000</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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>232,000</u>	<u>232,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>100,000</u>	<u>202,000</u>	<u>202,000</u>
001 Hot and Cold Weather Charges				202,000	
003 Gilgit-Baltistan Weather Charges			100,000		202,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>1,200,000</u>
A03805 Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	900,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>390,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
001 Stationery		150,000	150,000	200,000	200,000
A03902 Printing and publication		20,000	20,000	20,000	20,000
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	20,000
A03970 Others		<u>70,000</u>	<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others		70,000	70,000	150,000	150,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>		
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>		
A09701 Purchase of Furniture and Fixture		100,000	100,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>430,000</u>	<u>550,000</u>	
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>450,000</u>	
A13001 Transport		<u>330,000</u>	<u>330,000</u>	<u>450,000</u>	
001 Transport		330,000	330,000	450,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	50,000	

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education)					
Diamer-Astore Division					
Executive Engineer Works(Education)			12,834,000	12,288,000	13,030,000
Diamer-Astore Division					

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,313,000	7,844,000	11,512,000
A011	TOTAL PAY	8	8	5,996,000	3,947,000	6,440,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,664,000	3,881,000	5,960,000
A01101	Total Basic Pay	6	6	4,074,000	3,658,000	5,750,000
C031	Chief Engineer	(BPS-20)	1	1,262,000		1,470,000
S152	Superintending Engineer	(BPS-19)	1	695,000		1,470,000
A015	Accounts Officer	(BPS-17)	1	514,000		570,000
A058	Architect	(BPS-17)	1	362,000		980,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	879,000		900,000
A111	Assistant Engineer	(BPS-16)	1	362,000		360,000
A01103	Special pay			590,000	223,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	1,332,000	66,000	480,000
A01151	Total Pay of Other Staff	2	2	713,000	66,000	440,000
S085	Site Engineer	(BPS-11)	2	713,000		440,000
A01153	Special pay			619,000		40,000
A012	TOTAL ALLOWANCES			5,317,000	3,897,000	5,072,000
A012-1	TOTAL REGULAR ALLOWANCES			5,317,000	3,897,000	5,072,000
A01202	House rent Allowance			876,000	386,000	650,000
A01203	Conveyance allowance			538,000	125,000	270,000
A01211	Hill allowance			7,000		2,000
A01217	Medical allowance			386,000	91,000	180,000
A01224	Entertainment allowance			11,000	6,000	10,000
A01226	Computer allowance				18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			581,000		
A0122Y	Ad-hoc Relief Allowance 2017			605,000	8,000	

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A01237 Design allowance			18,000		
A01238 Charge allowance			36,000		
A0123G Ad-hoc Relief Allowance-2018		597,000	8,000		
A0123P Ad-hoc Relief Allowance 2019		511,000			
A0123X Ad-hoc Relief Allowance 2020		449,000	369,000	630,000	
A0124C Disparity Reduction Allowance		378,000	115,000	280,000	
A0124F Adhoc Relief Allowance -2021		378,000	4,000		
A0124N Disparity Reduction Allowance 2022- 15%			147,000	260,000	
A0124R Adhoc Relief Allowance 2022			361,000	520,000	
A01264 Technical Allowance			2,205,000	2,260,000	
A03 TOTAL OPERATING EXPENSES		3,050,000	28,441,000	3,204,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		50,000	50,000	50,000	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		530,000	114,000	114,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		500,000	84,000	84,000	
001 Hot and Cold Weather Charges			84,000		
003 Gilgit-Baltistan Weather Charges		500,000		84,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,650,000	1,650,000	2,100,000	
A03805 Travelling allowance		440,000	440,000	600,000	
001 Travelling Allowance		440,000	440,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,210,000	1,210,000	1,500,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,210,000	1,210,000	1,500,000	

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A039 TOTAL GENERAL			<u>800,000</u>	<u>26,607,000</u>	<u>920,000</u>
A03901 Stationery			400,000	400,000	500,000
001 Stationery			400,000	400,000	500,000
A03902 Printing and publication			80,000	80,000	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
A03970 Others			<u>300,000</u>	<u>26,107,000</u>	<u>300,000</u>
001 Others			300,000	26,107,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>3,441,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>3,041,000</u>	
A09203 I.T. Equipment				3,041,000	
001 I.T. Equipment				3,041,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			200,000	200,000	150,000
001 Purchase of Plant & Machinery			200,000	200,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	150,000
A12 TOTAL CIVIL WORKS				<u>18,879,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>18,879,000</u>	
A12401 Office buildings				18,879,000	
001 Office buildings				18,879,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>947,000</u>	<u>3,630,000</u>	<u>1,000,000</u>

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDING AND STRUCTURE				
GL1102	Chief Engineer Works Education Department GB Gilgit				
A130	TOTAL TRANSPORT		847,000	847,000	900,000
A13001	Transport		847,000	847,000	900,000
001	Transport		847,000	847,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	50,000
A13101	Machinery and Equipment		50,000	50,000	50,000
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	50,000
A13201	Furniture and Fixtures		50,000	50,000	50,000
001	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			2,683,000	
A13370	Others			2,683,000	
001	Others - Repair and Maintenance of Building & Structures			2,683,000	
Chief Engineer Works Education Department GB Gilgit			15,710,000	62,235,000	16,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1106	Executive Engineer Works(Education) Gilgit Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,197,000	13,540,000	12,707,000
A011	TOTAL PAY	13	13	5,411,000	7,045,000	7,070,000
A011-1	TOTAL PAY OF OFFICERS	7	7	3,569,000	4,282,000	4,810,000
A01101	Total Basic Pay	7	7	3,233,000	3,962,000	4,500,000
E024	Executive Engineer	(BPS-18)	1	489,000		680,000
A116	Assistant Executive Engineer	(BPS-17)	2	985,000		1,370,000
D147	Divisional Accounts Officer	(BPS-17)	1	388,000		540,000
A111	Assistant Engineer	(BPS-16)	3	1,371,000		1,910,000
A01103	Special pay			336,000	320,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	1,842,000	2,763,000	2,260,000
A01151	Total Pay of Other Staff	6	6	1,677,000	2,589,000	2,130,000
S085	Site Engineer	(BPS-11)	6	1,677,000		2,130,000
A01153	Special pay			165,000	174,000	130,000
A012	TOTAL ALLOWANCES			6,786,000	6,495,000	5,637,000
A012-1	TOTAL REGULAR ALLOWANCES			6,786,000	6,495,000	5,637,000
A01202	House rent Allowance			592,000	551,000	530,000
A01203	Conveyance allowance			592,000	566,000	550,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				190,000	
A01211	Hill allowance				8,000	7,000
A01217	Medical allowance			229,000	229,000	210,000
A0121Q	Audit and Accounts Allowance				518,000	
A0122M	Ad-hoc Relief Allowance-2016			326,000	25,000	
A0122Y	Ad-hoc Relief Allowance 2017			475,000	37,000	
A01238	Charge allowance				139,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A0123G Ad-hoc Relief Allowance-2018		475,000	37,000		
A0123P Ad-hoc Relief Allowance 2019		352,000	38,000		
A0123X Ad-hoc Relief Allowance 2020		558,000	926,000	850,000	
A0124C Disparity Reduction Allowance		1,089,000	749,000	570,000	
A0124F Adhoc Relief Allowance -2021		400,000	31,000		
A0124N Disparity Reduction Allowance 2022- 15%			471,000	400,000	
A0124R Adhoc Relief Allowance 2022			659,000	670,000	
A01250 Incentive Allowance			227,000		
A01264 Technical Allowance		1,698,000	1,094,000	1,850,000	
A03 TOTAL OPERATING EXPENSES		1,210,000	1,346,000	1,976,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	70,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		50,000	50,000	50,000	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		130,000	266,000	266,000	
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		100,000	236,000	236,000	
001 Hot and Cold Weather Charges			236,000		
003 Gilgit-Baltistan Weather Charges		100,000		236,000	
A038 TOTAL TRAVEL & TRANSPORTATION		750,000	750,000	1,300,000	
A03805 Travelling allowance		250,000	250,000	400,000	
001 Travelling Allowance		250,000	250,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	900,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	900,000	
A039 TOTAL GENERAL		260,000	260,000	340,000	

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>	
001 Stationery		150,000	150,000	200,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>	
001 Others		70,000	70,000	100,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>7,924,000</u>		
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>7,824,000</u>		
A09701 Purchase of Furniture and Fixture		100,000	7,824,000		
A12 TOTAL CIVIL WORKS			<u>25,376,000</u>		
A124 TOTAL BUILDING AND STRUCTURES			<u>25,376,000</u>		
A12401 Office buildings			<u>25,376,000</u>		
001 Office buildings			25,376,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>25,673,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT		<u>330,000</u>	<u>330,000</u>	<u>400,000</u>	
A13001 Transport		<u>330,000</u>	<u>330,000</u>	<u>400,000</u>	
001 Transport		330,000	330,000	400,000	

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101 Machinery and Equipment			50,000	50,000	50,000
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	50,000
A13201 Furniture and Fixtures			50,000	50,000	50,000
001 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE				25,243,000	
A13370 Others				25,243,000	
001 Others - Repair and Maintenance of Building & Structures				25,243,000	
Executive Engineer Works(Education) Gilgit Division			14,037,000	73,859,000	15,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
SD1106	Executive Engineer Works(Education) Baltistan Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,609,000</u>	<u>10,672,000</u>	<u>12,228,000</u>
A011	TOTAL PAY	13	13	<u>5,100,000</u>	<u>6,267,000</u>	<u>7,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,120,000</u>	<u>3,328,000</u>	<u>4,360,000</u>
A01101	Total Basic Pay	6	6	<u>2,931,000</u>	<u>3,130,000</u>	<u>4,090,000</u>
E024	Executive Engineer (BPS-18)	1	1	489,000		680,000
A116	Assistant Executive Engineer (BPS-17)	2	2	933,000		1,340,000
A111	Assistant Engineer (BPS-16)	3	3	1,509,000		2,070,000
A01103	Special pay			189,000	198,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,980,000</u>	<u>2,939,000</u>	<u>2,660,000</u>
A01151	Total Pay of Other Staff	7	7	<u>1,786,000</u>	<u>2,754,000</u>	<u>2,490,000</u>
S085	Site Engineer (BPS-11)	6	6	1,647,000		2,290,000
D157	Draftsman (BPS-09)	1	1	139,000		200,000
A01153	Special pay			194,000	185,000	170,000
A012	TOTAL ALLOWANCES			<u>6,509,000</u>	<u>4,405,000</u>	<u>5,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,509,000</u>	<u>4,405,000</u>	<u>5,208,000</u>
A01202	House rent Allowance			427,000	297,000	360,000
A01203	Conveyance allowance			558,000	458,000	520,000
A01211	Hill allowance			8,000	8,000	8,000
A01217	Medical allowance			226,000	197,000	270,000
A0122M	Ad-hoc Relief Allowance-2016			331,000	22,000	
A0122Y	Ad-hoc Relief Allowance 2017			466,000	32,000	
A0123G	Ad-hoc Relief Allowance-2018			466,000	32,000	
A0123P	Ad-hoc Relief Allowance 2019			360,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020			558,000	846,000	790,000
A0124C	Disparity Reduction Allowance			1,018,000	809,000	680,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
A0124F Adhoc Relief Allowance -2021		393,000	32,000		
A0124N Disparity Reduction Allowance 2022- 15%			503,000	420,000	
A0124R Adhoc Relief Allowance 2022			586,000	650,000	
A01264 Technical Allowance		1,698,000	547,000	1,510,000	
A03 TOTAL OPERATING EXPENSES		<u>1,210,000</u>	<u>1,312,000</u>	<u>1,592,000</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		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		<u>130,000</u>	<u>232,000</u>	<u>232,000</u>	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		<u>100,000</u>	<u>202,000</u>	<u>202,000</u>	
001 Hot and Cold Weather Charges			202,000		
003 Gilgit-Baltistan Weather Charges		100,000		202,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>	
A03805 Travelling allowance		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Travelling Allowance		250,000	250,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	700,000	
A039 TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>290,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Stationery		150,000	150,000	150,000	
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
A03970 Others		70,000		70,000	
001 Others		70,000		70,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>		<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>		<u>100,000</u>	
A09601 Purchase of Plant and Machinery		100,000		100,000	
001 Purchase of Plant & Machinery		100,000		100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>		<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000		100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>		<u>430,000</u>	
A130 TOTAL TRANSPORT		<u>330,000</u>		<u>330,000</u>	
A13001 Transport		330,000		330,000	
001 Transport		330,000		330,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>50,000</u>	
A13101 Machinery and Equipment		50,000		50,000	
001 Machinery and Equipment		50,000		50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		<u>50,000</u>	
A13201 Furniture and Fixtures		50,000		50,000	
001 Furniture and Fixture		50,000		50,000	

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
04 ECONOMIC AFFAIRS			Rs	Rs	Rs
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
Executive Engineer Works(Education) Baltistan Division			13,449,000	12,614,000	14,320,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>26,879,000</u>	<u>32,603,000</u>	<u>29,850,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>11,471,000</u>	<u>15,618,000</u>	<u>15,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>2,579,000</u>	<u>2,693,000</u>	<u>2,970,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>4</u>	<u>2,363,000</u>	<u>2,508,000</u>	<u>2,760,000</u>
D051	Deputy Director Education	(BPS-18)	1	489,000		680,000
D139	District Inspector Schools	(BPS-17)	1	388,000		540,000
P061	Program Analyst	(BPS-17)	1	466,000		670,000
S147	Superintendent	(BPS-17)	1	569,000		870,000
I024	IT Teacher	(BPS-16)	1	451,000		
A01103	Special pay			216,000	185,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>37</u>	<u>8,892,000</u>	<u>12,925,000</u>	<u>12,830,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>37</u>	<u>7,955,000</u>	<u>11,952,000</u>	<u>11,930,000</u>
A009	Accountant	(BPS-16)	2	588,000		860,000
A044	AEO/ADI	(BPS-16)	3	1,319,000		1,810,000
I024	IT Teacher	(BPS-16)		1		650,000
T061	TUGT	(BPS-16)	1	243,000		430,000
D021	Data Entry Operator	(BPS-15)	1	205,000		330,000
E011	Elementary School Teacher	(BPS-14)	2	656,000		970,000
S117	Stenotypist	(BPS-14)	2	638,000		930,000
L012	Laboratory Assistant	(BPS-11)	1	428,000		590,000
L093	Lower Division Clerk	(BPS-11)	1	169,000		250,000
L015	Laboratory Incharge	(BPS-07)	1	218,000		300,000
D159	Driver	(BPS-05)	2	326,000		480,000
D159	Driver	(BPS-04)	2	341,000		480,000
E004	Electrician	(BPS-04)	1	176,000		250,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	1,815,000	2,430,000
G019	Grade-I	(BPS-01)	6	6	833,000	1,170,000
A01152	Personal pay				106,000	90,000
A01153	Special pay				937,000	867,000
A012	TOTAL ALLOWANCES			15,408,000	16,985,000	14,050,000
A012-1	TOTAL REGULAR ALLOWANCES			11,248,000	10,423,000	8,880,000
A01202	House rent Allowance			978,000	854,000	910,000
A01203	Conveyance allowance			1,223,000	1,189,000	1,250,000
A0120D	Integrated Allowance			58,000	166,000	160,000
A01211	Hill allowance			34,000	36,000	20,000
A01217	Medical allowance			724,000	674,000	680,000
A01226	Computer allowance			43,000	54,000	
A0122M	Ad-hoc Relief Allowance-2016			798,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,031,000	3,000	
A01238	Charge allowance				57,000	
A0123G	Ad-hoc Relief Allowance-2018			1,031,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019			1,018,000	7,000	
A0123X	Ad-hoc Relief Allowance 2020			1,606,000	2,136,000	1,990,000
A0124C	Disparity Reduction Allowance			1,352,000	2,305,000	1,330,000
A0124F	Adhoc Relief Allowance -2021			1,352,000	36,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,426,000	1,330,000
A0124R	Adhoc Relief Allowance 2022				1,433,000	1,210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,160,000	6,562,000	5,170,000
A01273	Honoraria				806,000	
001	HONORARIA				806,000	
A01274	Medical charges				612,000	
A01277	Contingent paid staff			4,080,000	5,100,000	5,100,000
001	Contingent Paid Staff			4,080,000	5,100,000	5,100,000
A01289	Teaching Allowance			80,000	44,000	70,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
AT1011 Deputy Director Education Office Astore					
A03	TOTAL OPERATING EXPENSES		6,442,000	8,093,000	7,417,000
A032	TOTAL COMMUNICATIONS		190,000	190,000	190,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		809,000	738,000	868,000
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		90,000	90,000	100,000
A03304	Hot and cold weather charges		<u>719,000</u>	<u>648,000</u>	<u>648,000</u>
001	Hot and Cold Weather Charges			648,000	
003	Gilgit-Baltistan Weather Charges		719,000		648,000
A03305	POL for Generator				<u>120,000</u>
001	POL for Generator				120,000
A038	TOTAL TRAVEL & TRANSPORTATION		2,779,000	3,289,000	3,400,000
A03805	Travelling allowance		<u>940,000</u>	<u>940,000</u>	<u>1,100,000</u>
001	Travelling Allowance		940,000	940,000	1,100,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	
001	Transportation of Goods			150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,839,000</u>	<u>2,199,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,839,000	2,199,000	2,300,000
A039	TOTAL GENERAL		2,664,000	3,876,000	2,959,000
A03901	Stationery		<u>475,000</u>	<u>475,000</u>	<u>600,000</u>
001	Stationery		475,000	475,000	600,000
A03902	Printing and publication		40,000	40,000	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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing		30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			<u>409,000</u>	<u>979,000</u>	<u>409,000</u>
001 Foreign/Inland Training Course Fee			409,000	979,000	409,000
A03970 Others			<u>1,540,000</u>	<u>2,182,000</u>	<u>1,700,000</u>
001 Others			399,000	2,182,000	400,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		500,000
006 Others-(Subsidy for Needy Students)			333,000		400,000
009 Others-(Grant of NGOs)			333,000		400,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery			150,000	150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>1,150,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,150,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
001 Transport			1,150,000	1,450,000	1,200,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director Education Office Astore			34,861,000	42,536,000	38,557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>78,647,000</u>	<u>96,653,000</u>	<u>87,950,000</u>
A011	TOTAL PAY	<u>69</u>	<u>68</u>	<u>30,271,000</u>	<u>42,980,000</u>	<u>39,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>13,008,000</u>	<u>15,514,000</u>	<u>16,350,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>11,929,000</u>	<u>14,578,000</u>	<u>15,340,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,055,000		1,210,000
D139	District Inspector Schools	(BPS-18)	1	782,000		960,000
D171	Dy.DEO	(BPS-18)	1	1,142,000		1,650,000
A033	ADIs	(BPS-17)	4	3,504,000		4,360,000
P061	Program Analyst	(BPS-17)	1	493,000		690,000
S013	Secondary School Teacher	(BPS-17)	4	3,783,000		4,360,000
S147	Superintendent	(BPS-17)	1	702,000		1,170,000
C077	Computer Operator	(BPS-16)	1	468,000		940,000
A01103	Special pay			1,079,000	936,000	1,010,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>54</u>	<u>17,263,000</u>	<u>27,466,000</u>	<u>23,250,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>54</u>	<u>15,734,000</u>	<u>25,699,000</u>	<u>21,890,000</u>
A009	Accountant	(BPS-16)	1	572,000		1,010,000
A033	ADIs	(BPS-16)	3	1,036,000		1,840,000
A043	AEO	(BPS-16)	3	1,111,000		1,560,000
A068	Assistant	(BPS-16)	1	572,000		870,000
T038	TGT	(BPS-16)	6	2,710,000		3,450,000
D021	Data Entry Operator	(BPS-15)	1	333,000		690,000
E011	Elementary School Teacher	(BPS-14)	5	1,830,000		2,680,000
U019	Upper Division Clerk	(BPS-14)	5	1,958,000		2,610,000
L093	Lower Division Clerk	(BPS-11)	7	1,566,000		2,040,000
D159	Driver	(BPS-05)	2	371,000		490,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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						
D159	Driver	(BPS-04)	1	161,000		
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,435,000	1,870,000
G019	Grade-I	(BPS-01)	13	13	2,079,000	2,780,000
A01152	Personal pay				60,000	
A01153	Special pay			1,529,000	1,707,000	1,360,000
A012	TOTAL ALLOWANCES			48,376,000	53,673,000	48,350,000
A012-1	TOTAL REGULAR ALLOWANCES			26,354,000	25,604,000	22,080,000
A01202	House rent Allowance			1,993,000	1,822,000	1,770,000
A01203	Conveyance allowance			2,651,000	2,568,000	2,370,000
A0120D	Integrated Allowance			72,000	195,000	190,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				65,000	30,000
A01211	Hill allowance			47,000	62,000	30,000
A01217	Medical allowance			1,388,000	1,506,000	1,310,000
A01224	Entertainment allowance			17,000	12,000	30,000
A01226	Computer allowance				36,000	
A0122M	Ad-hoc Relief Allowance-2016			1,847,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				156,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,766,000		
A0123G	Ad-hoc Relief Allowance-2018			2,766,000		
A0123P	Ad-hoc Relief Allowance 2019			1,383,000		
A0123X	Ad-hoc Relief Allowance 2020			3,577,000	5,315,000	4,720,000
A0124C	Disparity Reduction Allowance			5,517,000	6,209,000	5,320,000
A0124F	Adhoc Relief Allowance -2021			2,330,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,829,000	3,300,000
A0124R	Adhoc Relief Allowance 2022				3,829,000	3,010,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			22,022,000	28,069,000	26,270,000
A01273	Honoraria				382,000	
001	HONORARIA				382,000	
A01274	Medical charges				153,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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>21,840,000</u>	<u>27,250,000</u>	<u>26,100,000</u>
001 Contingent Paid Staff			21,840,000	27,250,000	26,100,000
A01289 Teaching Allowance			182,000	284,000	170,000
A03 TOTAL OPERATING EXPENSES			<u>7,743,000</u>	<u>9,092,000</u>	<u>8,916,000</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			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>2,068,000</u>	<u>2,016,000</u>	<u>2,116,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and cold weather charges			<u>1,918,000</u>	<u>1,866,000</u>	<u>1,866,000</u>
001 Hot and Cold Weather Charges				1,866,000	
003 Gilgit-Baltistan Weather Charges			1,918,000		1,866,000
A03305 POL for Generator					<u>100,000</u>
001 POL for Generator					100,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Rent for Office Building			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,722,000</u>	<u>3,298,000</u>	<u>3,400,000</u>
A03805 Travelling allowance			<u>940,000</u>	<u>1,336,000</u>	<u>1,200,000</u>
001 Travelling Allowance			940,000	1,336,000	1,200,000
A03806 Transportation of Goods (Govt.)				<u>180,000</u>	
001 Transportation of Goods				180,000	
A03807 P.O.L Charges A.planes			<u>1,782,000</u>	<u>1,782,000</u>	<u>2,200,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,782,000	1,782,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A039 TOTAL GENERAL			2,523,000	3,348,000	2,970,000
A03901 Stationery			<u>333,000</u>	<u>333,000</u>	<u>500,000</u>
001 Stationery			333,000	333,000	500,000
A03902 Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			25,000	25,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			<u>475,000</u>	<u>1,300,000</u>	<u>500,000</u>
001 Foreign/Inland Training Course Fee			475,000	1,300,000	500,000
A03970 Others			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,650,000</u>
001 Others			300,000	1,420,000	500,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			570,000		600,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,092,000	
A041 TOTAL PENSION				1,092,000	
A04114 Superannuation Encashment of L.P.R				<u>1,092,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,092,000	
A06 TOTAL TRANSFERS			50,000		50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			50,000		50,000
A06103 Cash awards			<u>50,000</u>		<u>50,000</u>
001 Cash Awards			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,027,000	1,027,000	1,450,000
A130 TOTAL TRANSPORT			977,000	977,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13001 Transport		<u>977,000</u>	<u>977,000</u>	<u>1,400,000</u>	
001 Transport		977,000	977,000	1,400,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Deputy Director Education Office Diamer		87,467,000	107,864,000	98,366,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871 Directorate of Education Diamer-Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,530,000	7,187,000	5,390,000
A011	TOTAL PAY	1	1	1,217,000	1,848,000	1,620,000
A011-1	TOTAL PAY OF OFFICERS	1	1	1,217,000	1,848,000	1,610,000
A01101	Total Basic Pay	1	1	1,112,000	1,732,000	1,520,000
D105	Director Education (BPS-19)	1	1	1,112,000		1,520,000
A01103	Special pay			105,000	116,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF					10,000
A01153	Special pay					10,000
A012	TOTAL ALLOWANCES			3,313,000	5,339,000	3,770,000
A012-1	TOTAL REGULAR ALLOWANCES			913,000	963,000	770,000
A01202	House rent Allowance			120,000	120,000	130,000
A01217	Medical allowance			36,000	38,000	20,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			72,000		
A0122Y	Ad-hoc Relief Allowance 2017			105,000		
A0123G	Ad-hoc Relief Allowance-2018			105,000		
A0123P	Ad-hoc Relief Allowance 2019			53,000		
A0123X	Ad-hoc Relief Allowance 2020			105,000	174,000	150,000
A0124C	Disparity Reduction Allowance			222,000	279,000	220,000
A0124F	Adhoc Relief Allowance -2021			89,000		
A0124N	Disparity Reduction Allowance 2022- 15%				173,000	130,000
A0124R	Adhoc Relief Allowance 2022				173,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,400,000	4,376,000	3,000,000
A01274	Medical charges				1,376,000	
A01277	Contingent paid staff			2,400,000	3,000,000	3,000,000
001	Contingent Paid Staff			2,400,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DM1871 Directorate of Education Diamer-Astore					
A03	TOTAL OPERATING EXPENSES		2,732,000	3,792,000	4,040,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	100,000
A03201	Postage and telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		50,000	50,000	80,000
001	Telephone and Trunk Calls		50,000	50,000	80,000
A033	TOTAL UTILITIES		480,000	480,000	580,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		380,000	380,000	380,000
001	Hot and Cold Weather Charges			380,000	
003	Gilgit-Baltistan Weather Charges		380,000		380,000
A03305	POL for Generator				100,000
001	POL for Generator				100,000
A034	TOTAL OCCUPANCY COSTS		333,000	333,000	350,000
A03402	Rent for office building		333,000	333,000	350,000
001	Rent for Office Building		333,000	333,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,156,000	2,116,000	2,000,000
A03805	Travelling allowance		522,000	582,000	800,000
001	Travelling Allowance		522,000	582,000	800,000
A03806	Transportation of Goods (Govt.)		1,000	701,000	
001	Transportation of Goods		1,000	701,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		633,000	833,000	1,200,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		633,000	833,000	1,200,000
A039	TOTAL GENERAL		693,000	793,000	1,010,000
A03901	Stationery		333,000	333,000	500,000
001	Stationery		333,000	333,000	500,000
A03902	Printing and publication		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
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>300,000</u>	<u>400,000</u>	<u>450,000</u>	
001 Others		300,000	400,000	450,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>	
A06301 Entertainments & Gifts		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>	
001 Entertainments & Gifts		55,000	55,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>571,000</u>	<u>771,000</u>	<u>800,000</u>	
A130 TOTAL TRANSPORT		<u>517,000</u>	<u>717,000</u>	<u>700,000</u>	
A13001 Transport		<u>517,000</u>	<u>717,000</u>	<u>700,000</u>	
001 Transport		517,000	717,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>	
001 Machinery and Equipment		27,000	27,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>	
001 Furniture and Fixture		27,000	27,000	50,000	
Directorate of Education Diamer-Astore		7,888,000	11,805,000	10,330,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1101	Director Technical Education & Skill Development GB				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,000,000</u>	<u>22,958,000</u>	
A011	TOTAL PAY	<u>31</u>	<u>8,236,000</u>	<u>12,226,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>3,188,000</u>	<u>5,765,000</u>	
A01101	Total Basic Pay	8	2,869,000	5,477,000	
D041	Deputy Director (BPS-18)	1	585,000		
A038	Administrator/Principal (BPS-17)	3	1,093,000		
T054	Training Officer (BPS-16)	4	1,191,000		
A01103	Special pay		319,000	288,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>5,048,000</u>	<u>6,461,000</u>	
A01151	Total Pay of Other Staff	23	4,526,000	6,056,000	
A068	Assistant (BPS-16)	3	731,000		
T051	Trade Instructor (BPS-12)	15	2,995,000		
T052	Trade Instructor Junior (BPS-07)	5	800,000		
A01153	Special pay		522,000	405,000	
A012	TOTAL ALLOWANCES		<u>8,764,000</u>	<u>10,732,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,764,000</u>	<u>9,052,000</u>	
A01202	House rent Allowance		1,000,000	1,143,000	
A01203	Conveyance allowance		1,226,000	1,396,000	
A01211	Hill allowance		23,000	21,000	
A01217	Medical allowance		545,000	499,000	
A0122M	Ad-hoc Relief Allowance-2016		501,000	38,000	
A0122Y	Ad-hoc Relief Allowance 2017		747,000	275,000	
A0123G	Ad-hoc Relief Allowance-2018		747,000	48,000	
A0123P	Ad-hoc Relief Allowance 2019		766,000	41,000	
A0123X	Ad-hoc Relief Allowance 2020		1,029,000	1,588,000	
A0124C	Disparity Reduction Allowance		1,553,000	1,851,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1101	Director Technical Education & Skill Development GB				
A0124F	Adhoc Relief Allowance -2021		627,000	12,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,051,000	
A0124R	Adhoc Relief Allowance 2022			1,089,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,680,000	
A01277	Contingent paid staff			1,680,000	
001	Contingent Paid Staff			1,680,000	
A03	TOTAL OPERATING EXPENSES		4,537,000	4,726,000	
A032	TOTAL COMMUNICATIONS		70,000	70,000	
A03201	Postage and telegraph		20,000	20,000	
A03202	Telephone and trunk call		50,000	50,000	
001	Telephone and Trunk Calls		50,000	50,000	
A033	TOTAL UTILITIES		530,000	693,000	
A03301	Gas			177,000	
001	Gas			177,000	
A03303	Electricity		30,000	30,000	
001	Electricity		30,000	30,000	
A03304	Hot and cold weather charges		500,000	486,000	
001	Hot and Cold Weather Charges			486,000	
003	Gilgit-Baltistan Weather Charges		500,000		
A038	TOTAL TRAVEL & TRANSPORTATION		1,287,000	1,313,000	
A03805	Travelling allowance		440,000	466,000	
001	Travelling Allowance		440,000	466,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		847,000	847,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		847,000	847,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1101 Director Technical Education & Skill Development GB					
A039 TOTAL GENERAL			<u>2,650,000</u>	<u>2,650,000</u>	
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	
001 Stationery			250,000	250,000	
A03902 Printing and publication			<u>80,000</u>	<u>80,000</u>	
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books			20,000	20,000	
A03930 Vocational and Manpower Training			<u>2,000,000</u>	<u>2,000,000</u>	
001 Vocational and Manpower Training				2,000,000	
002 Vocational and Manpower Training (TVET Training)			2,000,000		
A03970 Others			<u>300,000</u>	<u>300,000</u>	
001 Others			300,000	300,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601 Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001 Purchase of Plant & Machinery			200,000	200,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701 Purchase of Furniture and Fixture			200,000	200,000	
A11 TOTAL INVESTMENTS				<u>58,000,000</u>	
A111 TOTAL INVESTMENT - DOMESTIC				<u>58,000,000</u>	
A11102 To non financial institutions				58,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>705,000</u>	<u>705,000</u>	
A130 TOTAL TRANSPORT			<u>605,000</u>	<u>605,000</u>	
A13001 Transport			<u>605,000</u>	<u>605,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1101 Director Technical Education & Skill Development GB					
001 Transport			605,000	605,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment			50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Director Technical Education & Skill Development GB			22,642,000	86,789,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>50,017,000</u>	<u>54,087,000</u>	<u>49,280,000</u>
A011	TOTAL PAY	<u>58</u>	<u>56</u>	<u>23,001,000</u>	<u>28,915,000</u>	<u>28,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>9</u>	<u>8,778,000</u>	<u>8,780,000</u>	<u>11,260,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>9</u>	<u>8,065,000</u>	<u>8,259,000</u>	<u>10,650,000</u>
D105	Director Education (BPS-20)	1	1	1,043,000		1,620,000
D051	Deputy Director Education (BPS-19)	2	2	2,156,000		2,940,000
A035	Admin Officer (BPS-17)	1	1	624,000		900,000
A127	Assistant Inspector of Schools (BPS-17)	1	1	947,000		1,310,000
C082	Computer Programmer (BPS-17)	1	1	650,000		940,000
S147	Superintendent (BPS-17)	3	2	2,055,000		2,380,000
S116	Stenographer (BPS-16)	1	1	590,000		560,000
A01103	Special pay			713,000	521,000	610,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>47</u>	<u>14,223,000</u>	<u>20,135,000</u>	<u>17,620,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>47</u>	<u>12,944,000</u>	<u>18,873,000</u>	<u>16,530,000</u>
A009	Accountant (BPS-16)	1	1	590,000		430,000
A068	Assistant (BPS-16)	5	5	1,961,000		2,250,000
D021	Data Entry Operator (BPS-15)	3	3	743,000		890,000
E011	Elementary School Teacher (BPS-14)	2	2	948,000		1,120,000
S117	Stenotypist (BPS-14)	3	3	982,000		1,180,000
U019	Upper Division Clerk (BPS-14)	8	8	2,807,000		3,940,000
L093	Lower Division Clerk (BPS-11)	9	9	1,884,000		2,600,000
D159	Driver (BPS-05)	5	4	1,120,000		1,530,000
B001	B-1 Employees (BPS-01)	12	12	1,909,000		2,590,000
A01153	Special pay			1,279,000	1,262,000	1,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1574 Directorate of Education GB Gilgit					
A012 TOTAL ALLOWANCES			27,016,000	25,172,000	20,400,000
A012-1 TOTAL REGULAR ALLOWANCES			20,089,000	19,873,000	15,880,000
A01201 Senior post Allowance				12,000	
A01202 House rent Allowance			1,834,000	1,933,000	1,820,000
A01203 Conveyance allowance			1,879,000	1,808,000	1,620,000
A0120D Integrated Allowance			113,000	108,000	90,000
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			17,000	357,000	10,000
A01211 Hill allowance			52,000	55,000	40,000
A01217 Medical allowance			1,104,000	1,090,000	1,040,000
A01224 Entertainment allowance			23,000	20,000	10,000
A01226 Computer allowance			17,000	27,000	10,000
A01228 Orderly allowance				158,000	
A0122M Ad-hoc Relief Allowance-2016			1,385,000	103,000	
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			2,334,000	149,000	
A0123G Ad-hoc Relief Allowance-2018			2,334,000	149,000	
A0123P Ad-hoc Relief Allowance 2019			2,216,000	144,000	
A0123X Ad-hoc Relief Allowance 2020			3,084,000	3,662,000	3,360,000
A0124C Disparity Reduction Allowance			1,731,000	4,201,000	2,300,000
A0124F Adhoc Relief Allowance -2021			1,966,000	149,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,714,000	3,440,000
A0124R Adhoc Relief Allowance 2022				2,743,000	2,140,000
A01250 Incentive Allowance				267,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,927,000	5,299,000	4,520,000
A01274 Medical charges				169,000	
A01277 Contingent paid staff			6,884,000	5,100,000	4,500,000
001 Contingent Paid Staff			6,884,000	5,100,000	4,500,000
A01289 Teaching Allowance			43,000	30,000	20,000
A03 TOTAL OPERATING EXPENSES			7,404,000	252,924,000	9,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>190,000</u>	<u>335,000</u>
A03201 Postage and telegraph			35,000	28,000	35,000
A03202 Telephone and trunk call			<u>170,000</u>	<u>162,000</u>	<u>300,000</u>
001 Telephone and Trunk Calls			170,000	162,000	300,000
A033 TOTAL UTILITIES			<u>1,712,000</u>	<u>1,712,000</u>	<u>1,832,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</u>
001 Hot and Cold Weather Charges				1,612,000	
003 Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A03305 POL for Generator					<u>120,000</u>
001 POL for Generator					120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,209,000</u>	<u>13,044,000</u>	<u>4,201,000</u>
A03805 Travelling allowance			<u>1,829,000</u>	<u>2,153,000</u>	<u>2,200,000</u>
001 Travelling Allowance			1,829,000	2,153,000	2,200,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>9,012,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	9,012,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,379,000</u>	<u>1,879,000</u>	<u>2,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,379,000	1,879,000	2,000,000
A039 TOTAL GENERAL			<u>2,278,000</u>	<u>237,978,000</u>	<u>2,775,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Stationery			900,000	900,000	1,200,000
A03902 Printing and publication			200,000	200,000	200,000
A03905 Newspapers periodicals and books			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Newspapers, Periodicals and Books			75,000	75,000	75,000
A03906 Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			50,000	50,000	50,000
A03917 Law charges			240,000	240,000	240,000
A03918 Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1574 Directorate of Education GB Gilgit					
001 Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000
A03936 Foreign/Inland Training Course Fee			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Foreign/Inland Training Course Fee			100,000	100,000	100,000
A03970 Others			<u>603,000</u>	<u>1,203,000</u>	<u>800,000</u>
001 Others			600,000	1,203,000	800,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			1,000		
006 Others-(Subsidy for Needy Students)			1,000		
009 Others-(Grant of NGOs)			1,000		
A03978 Free Text Books				<u>235,100,000</u>	
001 FREE TEXT BOOKS				235,100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>72,000</u>	
A041 TOTAL PENSION				<u>72,000</u>	
A04106 Reimbursement of medical charges to pensioners				72,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>192,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>192,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A06 TOTAL TRANSFERS			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A06103 Cash awards			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Cash Awards			180,000	180,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Entertainments & Gifts			100,000	100,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			400,000	400,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			300,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,551,000</u>	<u>2,355,000</u>	<u>1,600,000</u>
A130 TOTAL TRANSPORT			<u>1,436,000</u>	<u>2,040,000</u>	<u>1,400,000</u>
A13001 Transport			<u>1,436,000</u>	<u>2,040,000</u>	<u>1,400,000</u>
001 Transport			1,436,000	2,040,000	1,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>265,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>265,000</u>	<u>100,000</u>
001 Machinery and Equipment			65,000	265,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture and Fixture			50,000	50,000	100,000
Directorate of Education GB Gilgit			59,952,000	310,610,000	60,773,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>83,364,000</u>	<u>96,172,000</u>	<u>87,308,000</u>
A011	TOTAL PAY	<u>95</u>	<u>91</u>	<u>33,562,000</u>	<u>42,810,000</u>	<u>43,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,169,000</u>	<u>12,950,000</u>	<u>14,100,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>9,866,000</u>	<u>12,124,000</u>	<u>13,140,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,286,000		1,240,000
D138	District Inspector of School	(BPS-18)	1	1,217,000		810,000
D171	Dy.DEO	(BPS-18)	1	708,000		640,000
A033	ADIs	(BPS-17)	5	3,509,000		5,110,000
A043	AEO	(BPS-17)	1	665,000		590,000
P061	Program Analyst	(BPS-17)	1	437,000		940,000
S147	Superintendent	(BPS-17)	1	314,000		940,000
A033	ADIs	(BPS-16)	3	1,492,000		2,170,000
C077	Computer Operator	(BPS-16)	1	238,000		700,000
A01103	Special pay			1,303,000	826,000	960,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>76</u>	<u>22,393,000</u>	<u>29,860,000</u>	<u>29,120,000</u>
A01151	Total Pay of Other Staff	<u>80</u>	<u>76</u>	<u>20,167,000</u>	<u>27,888,000</u>	<u>27,160,000</u>
A009	Accountant	(BPS-16)	2	1,040,000		1,260,000
A043	AEO	(BPS-16)	1	427,000		460,000
T061	TUGT	(BPS-16)	3	1,439,000		1,930,000
D021	Data Entry Operator	(BPS-15)	2	515,000		850,000
E011	Elementary School Teacher	(BPS-14)	10	3,314,000		4,310,000
S117	Stenotypist	(BPS-14)	1	394,000		550,000
U019	Upper Division Clerk	(BPS-14)	11	3,297,000		4,090,000
L093	Lower Division Clerk	(BPS-11)	15	3,375,000		4,530,000
G010	Generator Operator	(BPS-06)	1	312,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
D159	Driver	(BPS-05)	4	3	1,004,000	1,260,000
D159	Driver	(BPS-04)	2	2	387,000	630,000
G021	Grade-II	(BPS-02)	4	4	889,000	1,240,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	2,896,000	5,000,000
G019	Grade-I	(BPS-01)	6	5	878,000	780,000
A01152	Personal pay			18,000	80,000	20,000
A01153	Special pay			2,208,000	1,892,000	1,940,000
A012	TOTAL ALLOWANCES			49,802,000	53,362,000	44,088,000
A012-1	TOTAL REGULAR ALLOWANCES			33,077,000	30,431,000	23,828,000
A01202	House rent Allowance			3,487,000	3,313,000	3,110,000
A01203	Conveyance allowance			3,067,000	3,293,000	2,780,000
A01207	Washing Allowance				2,000	
A0120D	Integrated Allowance			96,000	294,000	90,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				89,000	
A01211	Hill allowance			85,000	84,000	70,000
A01216	Qualification allowance				50,000	
A01217	Medical allowance			1,794,000	1,758,000	1,580,000
A01224	Entertainment allowance			11,000		6,000
A01226	Computer allowance			51,000	45,000	40,000
A0122M	Ad-hoc Relief Allowance-2016			2,140,000	178,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,012,000	236,000	
A01235	Secretariat allowance			23,000	7,000	
A01238	Charge allowance				32,000	
A0123G	Ad-hoc Relief Allowance-2018			3,012,000	233,000	
A0123P	Ad-hoc Relief Allowance 2019			3,025,000	252,000	
A0123X	Ad-hoc Relief Allowance 2020			4,107,000	5,756,000	4,000,000
A0124C	Disparity Reduction Allowance			6,547,000	6,410,000	5,570,000
A0124F	Adhoc Relief Allowance -2021			2,618,000	218,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,013,000	3,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A0124R Adhoc Relief Allowance 2022				4,072,000	3,130,000
A01253 Science Teaching Allowance		2,000			2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			16,725,000	22,931,000	20,260,000
A01273 Honoraria				<u>586,000</u>	
001 HONORARIA				586,000	
A01274 Medical charges				<u>96,000</u>	
A01277 Contingent paid staff			<u>16,560,000</u>	<u>22,010,000</u>	<u>20,100,000</u>
001 Contingent Paid Staff		16,560,000		22,010,000	20,100,000
A01289 Teaching Allowance			165,000	239,000	160,000
A03 TOTAL OPERATING EXPENSES			10,509,000	10,958,000	13,128,000
A032 TOTAL COMMUNICATIONS			100,000	100,000	170,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls		80,000		80,000	150,000
A033 TOTAL UTILITIES			2,209,000	2,408,000	2,528,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity		100,000		100,000	100,000
A03304 Hot and cold weather charges			<u>2,109,000</u>	<u>2,308,000</u>	<u>2,308,000</u>
001 Hot and Cold Weather Charges		2,109,000		2,308,000	
003 Gilgit-Baltistan Weather Charges			2,109,000		2,308,000
A03305 POL for Generator					<u>120,000</u>
001 POL for Generator					120,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,560,000	3,810,000	4,840,000
A03805 Travelling allowance			<u>990,000</u>	<u>990,000</u>	<u>1,300,000</u>
001 Travelling Allowance		990,000		990,000	1,300,000
A03806 Transportation of Goods (Govt.)			<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001 Transportation of Goods		40,000		90,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>2,530,000</u>	<u>2,730,000</u>	<u>3,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1576 Deputy Director Education Office Gilgit					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,530,000	2,730,000	3,500,000	
A039 TOTAL GENERAL		4,640,000	4,640,000	5,590,000	
A03901 Stationery		900,000	900,000	1,200,000	
001 Stationery		900,000	900,000	1,200,000	
A03902 Printing and publication		220,000	220,000	300,000	
A03905 Newspapers periodicals and books		40,000	40,000	40,000	
001 Newspapers, Periodicals and Books		40,000	40,000	40,000	
A03906 Uniforms and protective clothing		100,000	100,000	100,000	
001 Uniforms and Protective Clothing		100,000	100,000	100,000	
A03917 Law charges		150,000	150,000	150,000	
A03918 Exhibitions fairs and other national celebrations		150,000	150,000	200,000	
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	200,000	
A03970 Others		3,080,000	3,080,000	3,600,000	
001 Others		800,000	3,080,000	1,200,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		760,000		800,000	
006 Others-(Subsidy for Needy Students)		475,000		500,000	
009 Others-(Grant of NGOs)		475,000		500,000	
033 Others-(Trainings)		570,000		600,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,868,000		
A041 TOTAL PENSION			2,868,000		
A04114 Superannuation Encashment of L.P.R			2,868,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,868,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			900,000		
A052 TOTAL GRANTS DOMESTIC			900,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000		
A06 TOTAL TRANSFERS		50,000	50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103 Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards			50,000	50,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			100,000	100,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,960,000</u>	<u>2,260,000</u>	<u>2,200,000</u>
A130 TOTAL TRANSPORT			<u>1,760,000</u>	<u>2,060,000</u>	<u>2,000,000</u>
A13001 Transport			<u>1,760,000</u>	<u>2,060,000</u>	<u>2,000,000</u>
001 Transport			1,760,000	2,060,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			96,083,000	113,408,000	102,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,955,000	33,048,000	27,069,000
A011	TOTAL PAY	26	26	13,541,000	19,651,000	18,150,000
A011-1	TOTAL PAY OF OFFICERS	14	14	10,888,000	16,197,000	14,540,000
A01101	Total Basic Pay	14	14	9,954,000	15,206,000	13,680,000
V012	Vice Principal (BPS-19)	1	1	665,000		1,990,000
I014	Instructor (BPS-18)	8	8	4,353,000		8,010,000
I014	Instructor (BPS-17)	3	3	3,636,000		1,880,000
S147	Superintendent (BPS-17)	1	1	665,000		920,000
L077	Librarian (BPS-16)	1	1	635,000		880,000
A01103	Special pay			934,000	991,000	860,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	2,653,000	3,454,000	3,610,000
A01151	Total Pay of Other Staff	12	12	2,407,000	3,226,000	3,380,000
U019	Upper Division Clerk (BPS-14)	2	2	601,000		930,000
D159	Driver (BPS-05)	2	2	435,000		670,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,371,000		1,780,000
A01153	Special pay			246,000	228,000	230,000
A012	TOTAL ALLOWANCES			15,414,000	13,397,000	8,919,000
A012-1	TOTAL REGULAR ALLOWANCES			15,026,000	12,517,000	8,789,000
A01201	Senior post Allowance			14,000	15,000	
A01202	House rent Allowance			4,678,000	1,674,000	1,350,000
A01203	Conveyance allowance			1,070,000	1,096,000	1,000,000
A0120D	Integrated Allowance				22,000	7,000
A01211	Hill allowance			13,000	13,000	10,000
A01217	Medical allowance			591,000	620,000	560,000
A01224	Entertainment allowance			7,000	8,000	
A0122M	Ad-hoc Relief Allowance-2016			798,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1726	Principal Elementary College for Women J				
A0122Y	Ad-hoc Relief Allowance 2017		1,243,000	121,000	
A0123G	Ad-hoc Relief Allowance-2018		1,243,000	115,000	
A0123P	Ad-hoc Relief Allowance 2019		871,000	71,000	
A0123X	Ad-hoc Relief Allowance 2020		1,242,000	2,151,000	1,810,000
A0124C	Disparity Reduction Allowance		2,208,000	2,939,000	2,330,000
A0124F	Adhoc Relief Allowance -2021		1,046,000	106,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,619,000	900,000
A0124R	Adhoc Relief Allowance 2022			1,872,000	820,000
A01253	Science Teaching Allowance	2,000		5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		388,000	880,000	130,000
A01274	Medical charges			736,000	
A01277	Contingent paid staff		240,000		
001	Contingent Paid Staff		240,000		
A01289	Teaching Allowance		148,000	144,000	130,000
A03	TOTAL OPERATING EXPENSES		2,754,000	2,905,000	3,336,000
A032	TOTAL COMMUNICATIONS		52,000	52,000	52,000
A03201	Postage and telegraph		12,000	12,000	12,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		655,000	703,000	649,000
A03301	Gas			134,000	
001	Gas			134,000	
A03303	Electricity		60,000	60,000	60,000
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		595,000	509,000	509,000
001	Hot and Cold Weather Charges			509,000	
003	Gilgit-Baltistan Weather Charges		595,000		509,000
A03305	POL for Generator				80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
A038 TOTAL TRAVEL & TRANSPORTATION			1,332,000	1,332,000	1,700,000
A03805 Travelling allowance			470,000	470,000	500,000
001 Travelling Allowance			470,000	470,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			862,000	862,000	1,200,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			862,000	862,000	1,200,000
A039 TOTAL GENERAL			715,000	818,000	935,000
A03901 Stationery			380,000	380,000	450,000
001 Stationery			380,000	380,000	450,000
A03902 Printing and publication			30,000	30,000	100,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			85,000	85,000	85,000
001 Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970 Others			170,000	273,000	250,000
001 Others			170,000	273,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			745,000	1,245,000	800,000
A130 TOTAL TRANSPORT			690,000	1,190,000	700,000
A13001 Transport			690,000	1,190,000	700,000
001 Transport			690,000	1,190,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	50,000
A13101 Machinery and Equipment			25,000	25,000	50,000
001 Machinery and Equipment			25,000	25,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture and Fixture			30,000	30,000	50,000
Principal Elementary College for Women J			32,454,000	37,198,000	31,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>42,418,000</u>	<u>51,535,000</u>	<u>46,611,000</u>
A011	TOTAL PAY	<u>42</u>	<u>39</u>	<u>21,724,000</u>	<u>27,845,000</u>	<u>28,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>21</u>	<u>16,817,000</u>	<u>20,903,000</u>	<u>21,710,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>21</u>	<u>15,456,000</u>	<u>19,588,000</u>	<u>20,420,000</u>
P051	Principal	(BPS-20)	1	1,332,000		1,830,000
V012	Vice Principal	(BPS-19)	1	1,425,000		1,170,000
I014	Instructor	(BPS-18)	6	4,841,000		8,100,000
I014	Instructor	(BPS-17)	6	4,010,000		4,850,000
L050	Lecturer	(BPS-17)	1	514,000		540,000
S013	Secondary School Teacher	(BPS-17)	3	1,503,000		2,070,000
W049	Warden	(BPS-17)	1	514,000		540,000
C077	Computer Operator	(BPS-16)	1	468,000		670,000
I024	IT Teacher	(BPS-16)	1	416,000		
L077	Librarian	(BPS-16)	1	433,000		650,000
A01102	Personal pay				49,000	
A01103	Special pay			1,361,000	1,266,000	1,290,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>18</u>	<u>4,907,000</u>	<u>6,942,000</u>	<u>6,530,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>18</u>	<u>4,416,000</u>	<u>6,500,000</u>	<u>6,110,000</u>
I024	IT Teacher	(BPS-16)	1			630,000
U019	Upper Division Clerk	(BPS-14)	1	447,000		640,000
L012	Laboratory Assistant	(BPS-11)	3	940,000		1,340,000
L093	Lower Division Clerk	(BPS-11)	2	439,000		660,000
L012	Laboratory Assistant	(BPS-07)	1	290,000		270,000
D159	Driver	(BPS-05)	1	190,000		270,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	1,935,000		2,300,000
G019	Grade-I	(BPS-01)	1	175,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1727 Principal FG College of Education Gilgit					
A01153 Special pay		491,000	442,000	420,000	
A012 TOTAL ALLOWANCES		20,694,000	23,690,000	18,371,000	
A012-1 TOTAL REGULAR ALLOWANCES		18,809,000	18,267,000	16,081,000	
A01201 Senior post Allowance				130,000	
A01202 House rent Allowance		2,014,000	2,149,000	2,050,000	
A01203 Conveyance allowance		1,500,000	1,473,000	1,500,000	
A0120D Integrated Allowance		38,000	108,000	30,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp			9,000		
A01211 Hill allowance		22,000	16,000	10,000	
A01216 Qualification allowance		114,000	184,000	50,000	
A01217 Medical allowance		853,000	849,000	900,000	
A01224 Entertainment allowance		51,000	14,000		
A01226 Computer allowance		6,000	44,000	20,000	
A01228 Orderly allowance			210,000	180,000	
A0122M Ad-hoc Relief Allowance-2016		1,247,000	90,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017		1,867,000	148,000		
A0123G Ad-hoc Relief Allowance-2018		1,867,000	135,000		
A0123P Ad-hoc Relief Allowance 2019		1,794,000	104,000		
A0123X Ad-hoc Relief Allowance 2020		2,097,000	3,072,000	3,070,000	
A0124C Disparity Reduction Allowance		3,737,000	4,193,000	3,680,000	
A0124F Adhoc Relief Allowance -2021		1,572,000	133,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,609,000	2,320,000	
A0124R Adhoc Relief Allowance 2022			2,605,000	2,130,000	
A01253 Science Teaching Allowance		7,000	8,000	1,000	
A01270 Other			90,000		
001 Others			90,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,885,000	5,423,000	2,290,000	
A01274 Medical charges			2,821,000		
A01275 Rest and Recreation Allowance			300,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1727	Principal FG College of Education Gilgit				
A01277	Contingent paid staff		<u>1,680,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff		1,680,000	2,100,000	2,100,000
A01289	Teaching Allowance		205,000	202,000	190,000
A03	TOTAL OPERATING EXPENSES		<u>3,329,000</u>	<u>8,615,000</u>	<u>3,913,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>58,000</u>
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>837,000</u>	<u>975,000</u>	<u>845,000</u>
A03301	Gas			<u>210,000</u>	
001	Gas			210,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>817,000</u>	<u>745,000</u>	<u>745,000</u>
001	Hot and Cold Weather Charges			745,000	
003	Gilgit-Baltistan Weather Charges		817,000		745,000
A03305	POL for Generator				80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,474,000</u>	<u>1,474,000</u>	<u>1,800,000</u>
A03805	Travelling allowance		<u>554,000</u>	<u>554,000</u>	<u>600,000</u>
001	Travelling Allowance		554,000	554,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>920,000</u>	<u>920,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		920,000	920,000	1,200,000
A039	TOTAL GENERAL		<u>990,000</u>	<u>6,138,000</u>	<u>1,210,000</u>
A03901	Stationery		<u>380,000</u>	<u>380,000</u>	<u>450,000</u>
001	Stationery		380,000	380,000	450,000
A03902	Printing and publication		40,000	40,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Exhibitions, Fairs and other National Celebrations		90,000	90,000	90,000	
A03936 Foreign/Inland Training Course Fee			<u>5,073,000</u>		
001 Foreign/Inland Training Course Fee			5,073,000		
A03970 Others		<u>440,000</u>	<u>515,000</u>	<u>530,000</u>	
001 Others		160,000	515,000	250,000	
007 Others-(Sports)		80,000		80,000	
008 Others-(Study Tour)		200,000		200,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>822,000</u>	<u>822,000</u>	<u>900,000</u>	
A130 TOTAL TRANSPORT		<u>747,000</u>	<u>747,000</u>	<u>800,000</u>	
A13001 Transport		<u>747,000</u>	<u>747,000</u>	<u>800,000</u>	
001 Transport		747,000	747,000	800,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>	
001 Machinery and Equipment		30,000	30,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Furniture and Fixture		45,000	45,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			46,619,000	61,022,000	51,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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>33,873,000</u>	<u>33,466,000</u>	<u>37,154,000</u>
A011 TOTAL PAY	47	45	<u>16,045,000</u>	<u>18,133,000</u>	<u>21,870,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,557,000</u>	<u>5,781,000</u>	<u>8,410,000</u>
A01101 Total Basic Pay	11	11	<u>5,958,000</u>	<u>5,460,000</u>	<u>7,880,000</u>
D026 DDE (BPS-19)	1	1	730,000		1,020,000
D138 District Inspector of School (BPS-18)	1	1	816,000		1,270,000
D171 Dy.DEO (BPS-18)	1	1	489,000		680,000
A045 AEO/ADI/HM (BPS-17)	4	4	2,390,000		2,440,000
P061 Program Analyst (BPS-17)	1	1	451,000		650,000
S147 Superintendent (BPS-17)	1	1	388,000		830,000
A043 AEO (BPS-16)	1	1	243,000		340,000
C077 Computer Operator (BPS-16)	1	1	451,000		650,000
A01103 Special pay			599,000	321,000	530,000
A011-2 TOTAL PAY OF OTHER STAFF	36	34	<u>9,488,000</u>	<u>12,352,000</u>	<u>13,460,000</u>
A01151 Total Pay of Other Staff	36	34	<u>8,627,000</u>	<u>11,599,000</u>	<u>11,880,000</u>
A009 Accountant (BPS-16)	8	6	2,043,000		2,540,000
A044 AEO/ADI (BPS-16)	3	3	729,000		1,010,000
D021 Data Entry Operator (BPS-15)	2	2	575,000		900,000
E011 Elementary School Teacher (BPS-14)	4	4	1,390,000		1,910,000
S117 Stenotypist (BPS-14)	1	1	394,000		560,000
U019 Upper Division Clerk (BPS-14)	2	2	610,000		820,000
L093 Lower Division Clerk (BPS-11)	1	1	229,000		210,000
D159 Driver (BPS-05)	3	3	634,000		940,000
D159 Driver (BPS-04)	2	2	306,000		570,000
N006 Naib Qasid (BPS-02)	6	6	1,160,000		1,590,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GN1013	Deputy Director Education Officer Ghahch					
G019	Grade-I	(BPS-01)	4	557,000		830,000
A01153	Special pay			861,000	753,000	1,580,000
A012	TOTAL ALLOWANCES			17,828,000	15,333,000	15,284,000
A012-1	TOTAL REGULAR ALLOWANCES			15,154,000	11,483,000	11,964,000
A01202	House rent Allowance			1,207,000	951,000	1,290,000
A01203	Conveyance allowance			1,629,000	1,172,000	1,430,000
A0120D	Integrated Allowance			34,000	108,000	90,000
A01211	Hill allowance			35,000	37,000	20,000
A01217	Medical allowance			864,000	709,000	800,000
A01224	Entertainment allowance			51,000	53,000	4,000
A01226	Computer allowance			985,000		40,000
A0122M	Ad-hoc Relief Allowance-2016			1,485,000		
A0122Y	Ad-hoc Relief Allowance 2017					
A01238	Charge allowance				67,000	
A0123G	Ad-hoc Relief Allowance-2018			1,485,000		
A0123P	Ad-hoc Relief Allowance 2019			1,357,000		
A0123X	Ad-hoc Relief Allowance 2020			1,924,000	2,381,000	2,430,000
A0124C	Disparity Reduction Allowance			2,848,000	2,700,000	2,660,000
A0124F	Adhoc Relief Allowance -2021			1,250,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,634,000	1,660,000
A0124R	Adhoc Relief Allowance 2022				1,671,000	1,540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,674,000	3,850,000	3,320,000
A01273	Honoraria				447,000	
001	HONORARIA				447,000	
A01274	Medical charges				53,000	
A01277	Contingent paid staff			2,640,000	3,300,000	3,300,000
001	Contingent Paid Staff			2,640,000	3,300,000	3,300,000
A01289	Teaching Allowance			34,000	50,000	20,000
A03	TOTAL OPERATING EXPENSES			5,166,000	8,783,000	5,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			120,000	120,000	170,000
A03201 Postage and telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			100,000	100,000	150,000
001 Telephone and Trunk Calls			100,000	100,000	150,000
A033 TOTAL UTILITIES			832,000	773,000	893,000
A03303 Electricity			100,000	100,000	100,000
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			732,000	673,000	673,000
001 Hot and Cold Weather Charges				673,000	
003 Gilgit-Baltistan Weather Charges			732,000		673,000
A03305 POL for Generator					120,000
001 POL for Generator					120,000
A034 TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402 Rent for office building			100,000	100,000	100,000
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,954,000	3,513,000	2,400,000
A03805 Travelling allowance			575,000	575,000	700,000
001 Travelling Allowance			575,000	575,000	700,000
A03806 Transportation of Goods (Govt.)				939,000	
001 Transportation of Goods				939,000	
A03807 P.O.L Charges A.planes			1,379,000	1,999,000	1,700,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,379,000	1,999,000	1,700,000
A039 TOTAL GENERAL			2,160,000	4,277,000	2,345,000
A03901 Stationery			250,000	250,000	300,000
001 Stationery			250,000	250,000	300,000
A03902 Printing and publication			50,000	50,000	100,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
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	
A03917 Law charges			264,000		
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000	
A03936 Foreign/Inland Training Course Fee		<u>380,000</u>	<u>2,233,000</u>	<u>400,000</u>	
001 Foreign/Inland Training Course Fee		380,000	2,233,000	400,000	
A03970 Others		<u>1,285,000</u>	<u>1,285,000</u>	<u>1,350,000</u>	
001 Others		260,000	1,285,000	300,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		500,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,647,000</u>		
A041 TOTAL PENSION			<u>1,647,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,647,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,647,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>	
001 Cash Awards		55,000	55,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>895,000</u>	<u>6,375,000</u>	<u>920,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A130 TOTAL TRANSPORT			827,000	1,307,000	850,000
A13001 Transport			827,000	1,307,000	850,000
001 Transport			827,000	1,307,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			42,000	42,000	40,000
A13101 Machinery and Equipment			42,000	42,000	40,000
001 Machinery and Equipment			42,000	42,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			26,000	26,000	30,000
A13201 Furniture and Fixtures			26,000	26,000	30,000
001 Furniture and Fixture			26,000	26,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE				5,000,000	
A13370 Others				5,000,000	
001 Others - Repair and Maintenance of Building & Structures				5,000,000	
Deputy Director Education Officer Ghahch			39,989,000	51,526,000	44,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>46,092,000</u>	<u>44,847,000</u>	<u>51,290,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>18,339,000</u>	<u>16,851,000</u>	<u>22,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>10,296,000</u>	<u>3,275,000</u>	<u>12,140,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>9,248,000</u>	<u>3,080,000</u>	<u>11,420,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,460,000		1,520,000
D138	District Inspector of School	(BPS-18)	1	1,454,000		1,510,000
D171	Dy.DEO	(BPS-18)	1	771,000		1,230,000
A002	A.E.O	(BPS-17)	1	1,055,000		1,500,000
P061	Program Analyst	(BPS-17)	1	702,000		1,010,000
S160	Suprentendent	(BPS-17)	1	702,000		830,000
A002	A.E.O	(BPS-16)	1	590,000		530,000
A003	A.E.O/ADI	(BPS-16)	4	2,046,000		2,620,000
C077	Computer Operator	(BPS-16)	1	468,000		670,000
A01102	Personal pay			139,000		
A01103	Special pay			909,000	195,000	720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>8,043,000</u>	<u>13,576,000</u>	<u>10,740,000</u>
A01151	Total Pay of Other Staff	<u>33</u>	<u>33</u>	<u>6,852,000</u>	<u>12,724,000</u>	<u>10,090,000</u>
A009	Accountant	(BPS-16)	2	812,000		1,280,000
A068	Assistant	(BPS-16)	2	674,000		1,280,000
D021	Data Entry Operator	(BPS-15)	2	693,000		810,000
U019	Upper Division Clerk	(BPS-14)	3	804,000		1,210,000
L093	Lower Division Clerk	(BPS-11)	2	336,000		630,000
L078	Library Assistant	(BPS-09)	1	218,000		320,000
D159	Driver	(BPS-05)	1	171,000		250,000
D159	Driver	(BPS-04)	3	554,000		820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017	Deputy Director Education Officer Ghizer					
G021	Grade-II	(BPS-02)	8	8	1,368,000	1,700,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	723,000	1,070,000
G019	Grade-I	(BPS-01)	4	4	499,000	720,000
A01153	Special pay			1,191,000	852,000	650,000
A012	TOTAL ALLOWANCES			27,753,000	27,996,000	28,410,000
A012-1	TOTAL REGULAR ALLOWANCES			14,313,000	11,788,000	11,910,000
A01202	House rent Allowance			994,000	862,000	1,110,000
A01203	Conveyance allowance			1,482,000	1,320,000	1,420,000
A0120D	Integrated Allowance			51,000	162,000	160,000
A01211	Hill allowance			33,000	36,000	20,000
A01217	Medical allowance			916,000	739,000	870,000
A01224	Entertainment allowance			17,000	1,000	10,000
A01226	Computer allowance			51,000	54,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			1,112,000	71,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,611,000	106,000	
A0123G	Ad-hoc Relief Allowance-2018			1,611,000	106,000	
A0123P	Ad-hoc Relief Allowance 2019			991,000	108,000	
A0123X	Ad-hoc Relief Allowance 2020			1,633,000	2,320,000	2,660,000
A0124C	Disparity Reduction Allowance			2,454,000	2,585,000	1,930,000
A0124F	Adhoc Relief Allowance -2021			1,357,000	103,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,607,000	1,900,000
A0124R	Adhoc Relief Allowance 2022				1,608,000	1,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			13,440,000	16,208,000	16,500,000
A01273	Honoraria				308,000	
001	HONORARIA				308,000	
A01277	Contingent paid staff			13,440,000	15,900,000	16,500,000
001	Contingent Paid Staff			13,440,000	15,900,000	16,500,000
A03	TOTAL OPERATING EXPENSES			6,080,000	7,189,000	6,667,000
A032	TOTAL COMMUNICATIONS			80,000	80,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03201 Postage and telegraph		20,000	20,000	20,000	20,000
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>150,000</u>	
001 Telephone and Trunk Calls		60,000	60,000	150,000	
A033 TOTAL UTILITIES		<u>1,213,000</u>	<u>991,000</u>	<u>991,000</u>	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>1,163,000</u>	<u>941,000</u>	<u>941,000</u>	
001 Hot and Cold Weather Charges			941,000		
003 Gilgit-Baltistan Weather Charges		1,163,000		941,000	
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>2,341,000</u>	<u>2,572,000</u>	<u>2,701,000</u>	
A03805 Travelling allowance		<u>731,000</u>	<u>772,000</u>	<u>800,000</u>	
001 Travelling Allowance		731,000	772,000	800,000	
A03806 Transportation of Goods (Govt.)		<u>1,000</u>	<u>191,000</u>	<u>1,000</u>	
001 Transportation of Goods		1,000	191,000	1,000	
A03807 P.O.L Charges A.planes		<u>1,609,000</u>	<u>1,609,000</u>	<u>1,900,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,609,000	1,609,000	1,900,000	
A039 TOTAL GENERAL		<u>2,431,000</u>	<u>3,531,000</u>	<u>2,790,000</u>	
A03901 Stationery		<u>475,000</u>	<u>475,000</u>	<u>600,000</u>	
001 Stationery		475,000	475,000	600,000	
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	
A03917 Law charges		11,000	11,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03918 Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee			<u>380,000</u>	<u>1,480,000</u>	<u>400,000</u>
001 Foreign/Inland Training Course Fee			380,000	1,480,000	400,000
A03970 Others			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,550,000</u>
001 Others			300,000	1,325,000	500,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		500,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>583,000</u>	
A041 TOTAL PENSION				<u>583,000</u>	
A04106 Reimbursement of medical charges to pensioners				583,000	
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103 Cash awards			<u>50,000</u>		<u>50,000</u>
001 Cash Awards			50,000		50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>300,000</u>	
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE				<u>150,000</u>	
A09701 Purchase of Furniture and Fixture					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>917,000</u>	<u>917,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>827,000</u>	<u>827,000</u>	<u>900,000</u>
A13001 Transport			<u>827,000</u>	<u>827,000</u>	<u>900,000</u>
001 Transport			827,000	827,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			45,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			45,000	45,000	50,000
Deputy Director Education Officer Ghizer			53,139,000	53,536,000	59,307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>24,935,000</u>	<u>25,613,000</u>	<u>24,646,000</u>
A011	TOTAL PAY	<u>35</u>	<u>35</u>	<u>10,970,000</u>	<u>10,219,000</u>	<u>13,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,602,000</u>	<u>2,000,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,174,000</u>	<u>1,901,000</u>	<u>4,140,000</u>
D051	Deputy Director Education	(BPS-19)	1	730,000		1,020,000
D114	DIS/Dy. DEO	(BPS-17)	2	1,383,000		1,080,000
P061	Program Analyst	(BPS-17)	1	598,000		870,000
S013	Secondary School Teacher	(BPS-17)	1	1,030,000		540,000
C077	Computer Operator	(BPS-16)	1	433,000		630,000
A01103	Special pay			428,000	99,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,368,000</u>	<u>8,219,000</u>	<u>8,810,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>29</u>	<u>5,757,000</u>	<u>7,680,000</u>	<u>8,240,000</u>
A044	AEO/ADI	(BPS-16)	4	1,145,000		1,280,000
A068	Assistant	(BPS-16)	1	320,000		460,000
T063	TUGT/FACT	(BPS-16)	3	1,155,000		1,580,000
D021	Data Entry Operator	(BPS-15)	1	191,000		330,000
U019	Upper Division Clerk	(BPS-14)	2	482,000		630,000
L093	Lower Division Clerk	(BPS-11)	5	1,059,000		1,460,000
D159	Driver	(BPS-04)	2	296,000		430,000
G019	Grade-I	(BPS-01)	1	144,000		190,000
N006	Naib Qasid	(BPS-01)	10	965,000		1,880,000
A01153	Special pay			611,000	539,000	570,000
A012	TOTAL ALLOWANCES			<u>13,965,000</u>	<u>15,394,000</u>	<u>11,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,316,000</u>	<u>7,179,000</u>	<u>8,646,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01202 House rent Allowance		1,090,000	693,000	1,020,000	
A01203 Conveyance allowance		1,184,000	838,000	1,170,000	
A0120D Integrated Allowance		113,000	108,000	90,000	
A0120N Special Allowance@20% of B.Pay for Secretariat Emp		172,000	181,000	90,000	
A01211 Hill allowance		28,000	29,000	10,000	
A01217 Medical allowance		692,000	487,000	640,000	
A01224 Entertainment allowance		11,000		6,000	
A01226 Computer allowance		34,000	36,000	20,000	
A0122M Ad-hoc Relief Allowance-2016		685,000	11,000		
A0122Y Ad-hoc Relief Allowance 2017		1,041,000	12,000		
A0123G Ad-hoc Relief Allowance-2018		1,041,000	12,000		
A0123P Ad-hoc Relief Allowance 2019		957,000	11,000		
A0123X Ad-hoc Relief Allowance 2020		1,353,000	1,386,000	1,620,000	
A0124C Disparity Reduction Allowance		2,038,000	1,470,000	1,730,000	
A0124F Adhoc Relief Allowance -2021		877,000	21,000		
A0124N Disparity Reduction Allowance 2022- 15%			952,000	1,180,000	
A0124R Adhoc Relief Allowance 2022			932,000	1,070,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,649,000	8,215,000	2,700,000	
A01273 Honoraria			<u>383,000</u>		
001 HONORARIA			383,000		
A01274 Medical charges			5,130,000		
A01277 Contingent paid staff		<u>2,640,000</u>	<u>2,700,000</u>	<u>2,700,000</u>	
001 Contingent Paid Staff		2,640,000	2,700,000	2,700,000	
A01289 Teaching Allowance		9,000	2,000		
A03 TOTAL OPERATING EXPENSES		5,648,000	6,906,000	7,398,000	
A032 TOTAL COMMUNICATIONS		80,000	80,000	120,000	
A03201 Postage and telegraph		20,000	20,000	20,000	
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>	
001 Telephone and Trunk Calls		60,000	60,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A033 TOTAL UTILITIES			619,000	538,000	718,000
A03303 Electricity			60,000	60,000	60,000
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>559,000</u>	<u>478,000</u>	<u>478,000</u>
001 Hot and Cold Weather Charges				478,000	
003 Gilgit-Baltistan Weather Charges			559,000		478,000
A03305 POL for Generator					180,000
A034 TOTAL OCCUPANCY COSTS			735,000	795,000	830,000
A03402 Rent for office building			713,000	773,000	800,000
001 Rent for Office Building			713,000	773,000	800,000
A03412 Swerage Charges/Waste Charges			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				22,000	
A038 TOTAL TRAVEL & TRANSPORTATION			1,935,000	2,714,000	2,800,000
A03805 Travelling allowance			784,000	1,380,000	1,000,000
001 Travelling Allowance			784,000	1,380,000	1,000,000
A03806 Transportation of Goods (Govt.)			<u>1,000</u>	<u>70,000</u>	
001 Transportation of Goods			1,000	70,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,264,000</u>	<u>1,800,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,150,000	1,264,000	1,800,000
A039 TOTAL GENERAL			2,279,000	2,779,000	2,930,000
A03901 Stationery			<u>380,000</u>	<u>380,000</u>	<u>500,000</u>
001 Stationery			380,000	380,000	500,000
A03902 Printing and publication			10,000	56,000	100,000
A03905 Newspapers periodicals and books			<u>50,000</u>	<u>4,000</u>	<u>50,000</u>
001 Newspapers, Periodicals and Books			50,000	4,000	50,000
A03906 Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Uniforms and Protective Clothing			30,000	30,000	50,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03936 Foreign/Inland Training Course Fee			<u>600,000</u>		
001 Foreign/Inland Training Course Fee			600,000		
A03970 Others			<u>1,329,000</u>	<u>1,129,000</u>	<u>1,550,000</u>
001 Others			304,000	1,129,000	400,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			475,000		500,000
006 Others-(Subsidy for Needy Students)			300,000		400,000
009 Others-(Grant of NGOs)			250,000		250,000
A03979 Teachers/ Managers Training			380,000	380,000	480,000
A06 TOTAL TRANSFERS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A06103 Cash awards			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 Cash Awards			125,000	125,000	125,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>600,000</u>	<u>700,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A09202 Software			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Software			300,000	300,000	150,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			300,000	300,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture				100,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>639,000</u>	<u>465,000</u>	<u>1,065,000</u>
A130 TOTAL TRANSPORT			<u>574,000</u>	<u>400,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A13001	Transport		<u>574,000</u>	<u>400,000</u>	<u>1,000,000</u>
001	Transport		574,000	400,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment		27,000	27,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A13201	Furniture and Fixtures		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Furniture and Fixture		38,000	38,000	38,000
Deputy Director Education Hunza			31,947,000	33,809,000	33,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>4,753,000</u>	<u>5,481,000</u>	<u>5,131,000</u>
A011	TOTAL PAY	6	6	<u>1,498,000</u>	<u>1,954,000</u>	<u>2,131,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>1,000</u>
A01103	Special pay					1,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,498,000</u>	<u>1,954,000</u>	<u>2,130,000</u>
A01151	Total Pay of Other Staff	6	6	<u>1,403,000</u>	<u>1,830,000</u>	<u>2,000,000</u>
D021	Data Entry Operator (BPS-15)	1	1	208,000		280,000
A009	Accountant (BPS-14)	1	1	538,000		800,000
U019	Upper Division Clerk (BPS-14)	1	1	235,000		340,000
S085	Site Engineer (BPS-11)	1	1	160,000		210,000
D159	Driver (BPS-04)	1	1	149,000		210,000
N006	Naib Qasid (BPS-01)	1	1	113,000		160,000
A01153	Special pay			95,000	124,000	130,000
A012	TOTAL ALLOWANCES			<u>3,255,000</u>	<u>3,527,000</u>	<u>3,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,314,000</u>	<u>1,200,000</u>
A01202	House rent Allowance			135,000	112,000	120,000
A01203	Conveyance allowance			196,000	168,000	180,000
A0120D	Integrated Allowance			4,000	11,000	4,000
A01211	Hill allowance			6,000	5,000	6,000
A01217	Medical allowance			103,000	87,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			75,000		
A0122Y	Ad-hoc Relief Allowance 2017			142,000		
A0123G	Ad-hoc Relief Allowance-2018			142,000		
A0123P	Ad-hoc Relief Allowance 2019			170,000		
A0123X	Ad-hoc Relief Allowance 2020			213,000	275,000	180,000
A0124C	Disparity Reduction Allowance			270,000	292,000	270,000
A0124F	Adhoc Relief Allowance -2021			119,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A0124N Disparity Reduction Allowance 2022- 15%			182,000	180,000	
A0124R Adhoc Relief Allowance 2022			182,000	170,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,680,000	2,213,000	1,800,000
A01273 Honoraria				371,000	
001 HONORARIA				371,000	
A01277 Contingent paid staff			1,680,000	1,842,000	1,800,000
001 Contingent Paid Staff			1,680,000	1,842,000	1,800,000
A03 TOTAL OPERATING EXPENSES			4,537,000	4,936,000	5,692,000
A032 TOTAL COMMUNICATIONS			100,000	100,000	130,000
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			70,000	70,000	100,000
001 Telephone and Trunk Calls			70,000	70,000	100,000
A033 TOTAL UTILITIES			521,000	167,000	287,000
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			471,000	117,000	117,000
001 Hot and Cold Weather Charges				117,000	
003 Gilgit-Baltistan Weather Charges			471,000		117,000
A03305 POL for Generator					120,000
001 POL for Generator					120,000
A034 TOTAL OCCUPANCY COSTS			475,000	581,000	640,000
A03402 Rent for office building			475,000	581,000	640,000
001 Rent for Office Building			475,000	581,000	640,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,156,000	1,226,000	2,000,000
A03805 Travelling allowance			550,000	550,000	700,000
001 Travelling Allowance			550,000	550,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03806 Transportation of Goods (Govt.)		1,000	71,000	71,000	
001 Transportation of Goods		1,000	71,000	71,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		605,000	605,000	605,000	1,300,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		605,000	605,000	605,000	1,300,000
A039 TOTAL GENERAL		2,285,000	2,862,000	2,862,000	2,635,000
A03901 Stationery		350,000	350,000	350,000	450,000
001 Stationery		350,000	350,000	350,000	450,000
A03902 Printing and publication		50,000	50,000	50,000	100,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03906 Uniforms and protective clothing		15,000	15,000	15,000	30,000
001 Uniforms and Protective Clothing		15,000	15,000	15,000	30,000
A03918 Exhibitions fairs and other national celebrations		110,000	110,000	110,000	200,000
001 Exhibitions, Fairs and other National Celebrations		110,000	110,000	110,000	200,000
A03936 Foreign/Inland Training Course Fee		380,000	957,000	957,000	400,000
001 Foreign/Inland Training Course Fee		380,000	957,000	957,000	400,000
A03970 Others		1,375,000	1,375,000	1,375,000	1,450,000
001 Others		350,000	1,375,000	1,375,000	400,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000			500,000
006 Others-(Subsidy for Needy Students)		300,000			300,000
009 Others-(Grant of NGOs)		250,000			250,000
A06 TOTAL TRANSFERS		50,000	50,000	50,000	50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000	50,000	50,000	50,000
A06103 Cash awards		50,000	50,000	50,000	50,000
001 Cash Awards		50,000	50,000	50,000	50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		500,000	500,000	500,000	300,000
A092 TOTAL COMPUTER EQUIPMENT		500,000	500,000	500,000	500,000
A09203 I.T. Equipment			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
NG1101 Deputy Director Education Nagar					
001 I.T. Equipment				500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					150,000
A09601 Purchase of Plant and Machinery					150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					150,000
A09701 Purchase of Furniture and Fixture					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			659,000	659,000	1,000,000
A130 TOTAL TRANSPORT			605,000	605,000	800,000
A13001 Transport			605,000	605,000	800,000
001 Transport			605,000	605,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	27,000	100,000
A13101 Machinery and Equipment			27,000	27,000	100,000
001 Machinery and Equipment			27,000	27,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	100,000
A13201 Furniture and Fixtures			27,000	27,000	100,000
001 Furniture and Fixture			27,000	27,000	100,000
Deputy Director Education Nagar			9,999,000	11,576,000	12,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmanag					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,055,000</u>	<u>3,704,000</u>	<u>5,700,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,519,000</u>	<u>1,624,000</u>	<u>3,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,718,000</u>	<u>736,000</u>	<u>2,710,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,186,000</u>	<u>688,000</u>	<u>2,170,000</u>
D051	Deputy Director Education	(BPS-18)	1	760,000		730,000
D138	District Inspector of School	(BPS-17)	1	713,000		720,000
S147	Superintendent	(BPS-17)	1	713,000		720,000
A01103	Special pay			532,000	48,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>801,000</u>	<u>888,000</u>	<u>850,000</u>
A01151	Total Pay of Other Staff		<u>2</u>	<u>373,000</u>	<u>825,000</u>	<u>400,000</u>
D021	Data Entry Operator	(BPS-15)	1	200,000		220,000
A009	Accountant	(BPS-14)	1	173,000		180,000
A01153	Special pay			428,000	63,000	450,000
A012	TOTAL ALLOWANCES			<u>2,536,000</u>	<u>2,080,000</u>	<u>2,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,576,000</u>	<u>1,010,000</u>	<u>1,540,000</u>
A01202	House rent Allowance			215,000	99,000	200,000
A01203	Conveyance allowance			225,000	113,000	210,000
A01211	Hill allowance			23,000	2,000	10,000
A01217	Medical allowance			90,000	53,000	90,000
A01226	Computer allowance			48,000	15,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			122,000		
A0122Y	Ad-hoc Relief Allowance 2017			157,000		
A0123G	Ad-hoc Relief Allowance-2018			157,000		
A0123P	Ad-hoc Relief Allowance 2019			103,000		
A0123X	Ad-hoc Relief Allowance 2020			162,000	196,000	270,000
A0124C	Disparity Reduction Allowance			137,000	232,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharman					
A0124F Adhoc Relief Allowance -2021		137,000			
A0124N Disparity Reduction Allowance 2022- 15%			150,000		210,000
A0124R Adhoc Relief Allowance 2022			150,000		190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		960,000		1,070,000	
					600,000
A01273 Honoraria				426,000	
001 HONORARIA				426,000	
A01277 Contingent paid staff		960,000		644,000	
001 Contingent Paid Staff		960,000		644,000	
A03 TOTAL OPERATING EXPENSES		3,856,000		3,980,000	
A032 TOTAL COMMUNICATIONS		130,000		130,000	
A03201 Postage and telegraph		30,000		30,000	
A03202 Telephone and trunk call		100,000		100,000	
001 Telephone and Trunk Calls		100,000		100,000	
A033 TOTAL UTILITIES		403,000		147,000	
A03303 Electricity		70,000		70,000	
001 Electricity		70,000		70,000	
A03304 Hot and cold weather charges		333,000		77,000	
001 Hot and Cold Weather Charges				77,000	
003 Gilgit-Baltistan Weather Charges		333,000			
A03305 POL for Generator					100,000
001 POL for Generator					100,000
A034 TOTAL OCCUPANCY COSTS		100,000		70,000	
A03402 Rent for office building		100,000		70,000	
001 Rent for Office Building		100,000		70,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,155,000		1,255,000	
A03805 Travelling allowance		550,000		550,000	
					800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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 Kharmanag				
001	Travelling Allowance		550,000	550,000	800,000
A03806	Transportation of Goods (Govt.)		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>605,000</u>	<u>605,000</u>	<u>1,200,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		605,000	605,000	1,200,000
A039	TOTAL GENERAL		<u>2,068,000</u>	<u>2,378,000</u>	<u>2,385,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Stationery		400,000	400,000	600,000
A03902	Printing and publication		50,000	50,000	100,000
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
A03918	Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>380,000</u>	<u>690,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee		380,000	690,000	400,000
A03970	Others		<u>1,133,000</u>	<u>1,133,000</u>	<u>1,180,000</u>
001	Others		250,000	1,133,000	280,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		333,000		350,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>720,000</u>	<u>720,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>666,000</u>	<u>666,000</u>	<u>700,000</u>
A13001	Transport		<u>666,000</u>	<u>666,000</u>	<u>700,000</u>
001	Transport		666,000	666,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001	Machinery and Equipment		27,000	27,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharmang					
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Furniture and Fixture			27,000	27,000	50,000
Deputy Director Education Kharmang			10,631,000	8,404,000	11,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			12,082,000	11,098,000	12,066,000
A011	TOTAL PAY	12	12	4,740,000	6,218,000	6,690,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,590,000	2,025,000	2,760,000
A01101	Total Basic Pay	2	2	1,358,000	1,902,000	2,550,000
D104	Director (BPS-20)	1	1	869,000		1,210,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	489,000		1,340,000
A01103	Special pay			232,000	123,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	3,150,000	4,193,000	3,930,000
A01151	Total Pay of Other Staff	10	10	2,698,000	3,934,000	3,710,000
A032	ADI (BPS-16)	2	2	746,000		1,080,000
E011	Elementary School Teacher (BPS-14)	1	1	341,000		490,000
S117	Stenotypist (BPS-14)	1	1	408,000		580,000
L093	Lower Division Clerk (BPS-11)	2	2	505,000		560,000
D159	Driver (BPS-04)	2	2	406,000		580,000
G019	Grade-I (BPS-01)	2	2	292,000		420,000
A01153	Special pay			452,000	259,000	220,000
A012	TOTAL ALLOWANCES			7,342,000	4,880,000	5,376,000
A012-1	TOTAL REGULAR ALLOWANCES			6,599,000	3,968,000	4,475,000
A01201	Senior post Allowance				4,000	10,000
A01202	House rent Allowance			655,000	335,000	340,000
A01203	Conveyance allowance			829,000	318,000	370,000
A0120D	Integrated Allowance			7,000	22,000	10,000
A01211	Hill allowance			16,000	11,000	8,000
A01217	Medical allowance			512,000	231,000	220,000
A01224	Entertainment allowance			11,000	2,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A01228	Orderly allowance		160,000	53,000	180,000
A0122M	Ad-hoc Relief Allowance-2016		687,000	27,000	
A0122Y	Ad-hoc Relief Allowance 2017		735,000	41,000	
A0123G	Ad-hoc Relief Allowance-2018		766,000	41,000	
A0123P	Ad-hoc Relief Allowance 2019		703,000	36,000	
A0123X	Ad-hoc Relief Allowance 2020		523,000	803,000	790,000
A0124C	Disparity Reduction Allowance		357,000	859,000	1,340,000
A0124F	Adhoc Relief Allowance -2021		638,000	40,000	
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	630,000
A0124R	Adhoc Relief Allowance 2022			595,000	570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		743,000	912,000	901,000
A01277	Contingent paid staff		<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff		720,000	900,000	900,000
A01289	Teaching Allowance		23,000	12,000	1,000
A03	TOTAL OPERATING EXPENSES		3,397,000	3,390,000	4,111,000
A032	TOTAL COMMUNICATIONS		120,000	120,000	140,000
A03201	Postage and telegraph		40,000	40,000	40,000
A03202	Telephone and trunk call		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls		80,000	80,000	100,000
A033	TOTAL UTILITIES		312,000	305,000	425,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A03304	Hot and cold weather charges		<u>212,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges			205,000	
003	Gilgit-Baltistan Weather Charges		212,000		205,000
A03305	POL for Generator				<u>120,000</u>
001	POL for Generator				120,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SD1027 Regional Director of Education Skardu					
001 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,766,000	1,766,000	2,300,000
A03805 Travelling allowance			<u>731,000</u>	<u>731,000</u>	<u>900,000</u>
001 Travelling Allowance			731,000	731,000	900,000
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 H.coptors S.Cars M/C(Govt.)			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,400,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,034,000	1,034,000	1,400,000
A039 TOTAL GENERAL			1,099,000	1,099,000	1,146,000
A03901 Stationery			<u>475,000</u>	<u>475,000</u>	<u>500,000</u>
001 Stationery			475,000	475,000	500,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>428,000</u>	<u>428,000</u>	<u>450,000</u>
001 Others			428,000	428,000	450,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			125,000	125,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			50,000	50,000	
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Purchase of Plant & Machinery			50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	
A09701 Purchase of Furniture and Fixture			75,000	75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>977,000</u>	<u>977,000</u>	<u>1,000,000</u>
A13001 Transport			<u>977,000</u>	<u>977,000</u>	<u>1,000,000</u>
001 Transport			977,000	977,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Machinery and Equipment			45,000	45,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Furniture and Fixture			25,000	25,000	50,000
Regional Director of Education Skardu			16,651,000	15,660,000	17,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			142,591,000	171,648,000	154,631,000
A011	TOTAL PAY	244	244	74,491,000	102,007,000	94,800,000
A011-1	TOTAL PAY OF OFFICERS	22	22	16,040,000	12,407,000	17,680,000
A01101	Total Basic Pay	22	22	14,319,000	11,684,000	16,150,000
D026	DDE (BPS-19)	1	1	756,000		1,020,000
D138	District Inspector of School (BPS-18)	1	1	561,000		680,000
D171	Dy.DEO (BPS-18)	1	1	1,321,000		680,000
A032	ADI (BPS-17)	9	9	5,093,000		1,080,000
A043	AEO (BPS-17)	2	2	1,338,000		5,570,000
I024	IT Teacher (BPS-17)	2	2	1,614,000		2,220,000
P061	Program Analyst (BPS-17)	1	1	702,000		1,010,000
S013	Secondary School Teacher (BPS-17)	1	1	963,000		1,170,000
S147	Superintendent (BPS-17)	2	2	983,000		1,300,000
A032	ADI (BPS-16)	1	1	485,000		700,000
C077	Computer Operator (BPS-16)	1	1	503,000		720,000
A01102	Personal pay				9,000	
A01103	Special pay			1,721,000	614,000	1,530,000
A01105	Qualification Pay				100,000	
A011-2	TOTAL PAY OF OTHER STAFF	222	222	58,451,000	89,600,000	77,120,000
A01151	Total Pay of Other Staff	222	222	53,360,000	84,232,000	72,590,000
A009	Accountant (BPS-16)	2	2	1,145,000		1,560,000
T042	TGT/TGST/HM (BPS-16)	2	2	902,000		1,310,000
T061	TUGT (BPS-16)	3	3	1,301,000		1,790,000
D021	Data Entry Operator (BPS-15)	2	2	404,000		570,000
E011	Elementary School Teacher (BPS-14)	90	90	25,103,000		33,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
S117	Stenotypist	(BPS-14)	1	1	381,000	540,000
U019	Upper Division Clerk	(BPS-14)	22	22	6,708,000	9,110,000
L093	Lower Division Clerk	(BPS-11)	25	25	5,934,000	8,030,000
L015	Laboratory Incharge	(BPS-07)	1	1	157,000	220,000
D159	Driver	(BPS-05)	3	3	540,000	810,000
D159	Driver	(BPS-04)	11	11	1,971,000	2,800,000
G015	G-II	(BPS-02)	10	10	1,484,000	2,040,000
L014	Laboratory Attendant	(BPS-02)	1	1	144,000	210,000
N006	Naib Qasid	(BPS-02)	25	25	3,898,000	5,320,000
G019	Grade-I	(BPS-01)	24	24	3,288,000	4,650,000
A01153	Special pay			5,091,000	5,368,000	4,530,000
A012	TOTAL ALLOWANCES			68,100,000	69,641,000	59,831,000
A012-1	TOTAL REGULAR ALLOWANCES			64,343,000	64,486,000	57,130,000
A01202	House rent Allowance			6,052,000	5,435,000	5,410,000
A01203	Conveyance allowance			7,644,000	7,401,000	6,930,000
A0120D	Integrated Allowance			253,000	366,000	230,000
A01211	Hill allowance			245,000	247,000	220,000
A01216	Qualification allowance				80,000	
A01217	Medical allowance			4,410,000	4,224,000	3,940,000
A01224	Entertainment allowance				1,000	
A01226	Computer allowance			68,000	104,000	90,000
A0122M	Ad-hoc Relief Allowance-2016			4,661,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				31,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,768,000		
A01238	Charge allowance				33,000	
A0123G	Ad-hoc Relief Allowance-2018			6,768,000		
A0123P	Ad-hoc Relief Allowance 2019			7,188,000		
A0123X	Ad-hoc Relief Allowance 2020			9,485,000	13,488,000	12,170,000
A0124C	Disparity Reduction Allowance			5,102,000	14,702,000	20,030,000
A0124F	Adhoc Relief Allowance -2021			5,699,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A0124N Disparity Reduction Allowance 2022- 15%				9,190,000	8,110,000
A0124R Adhoc Relief Allowance 2022				9,184,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,757,000	5,155,000	2,701,000
A01273 Honoraria				514,000	
001 HONORARIA				514,000	
A01274 Medical charges				812,000	
A01277 Contingent paid staff			2,640,000	2,725,000	2,700,000
001 Contingent Paid Staff			2,640,000	2,725,000	2,700,000
A01289 Teaching Allowance			1,117,000	1,104,000	1,000
A03 TOTAL OPERATING EXPENSES			9,617,000	11,145,000	10,980,000
A032 TOTAL COMMUNICATIONS			250,000	250,000	250,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			200,000	200,000	200,000
001 Telephone and Trunk Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			3,646,000	3,965,000	4,085,000
A03303 Electricity			130,000	130,000	130,000
001 Electricity			130,000	130,000	130,000
A03304 Hot and cold weather charges			3,516,000	3,835,000	3,835,000
001 Hot and Cold Weather Charges				3,835,000	
003 Gilgit-Baltistan Weather Charges			3,516,000		3,835,000
A03305 POL for Generator					120,000
001 POL for Generator					120,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	
A03402 Rent for office building			1,000	1,000	
001 Rent for Office Building			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,519,000	2,669,000	3,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03805	Travelling allowance		<u>784,000</u>	<u>784,000</u>	<u>900,000</u>
001	Travelling Allowance		784,000	784,000	900,000
A03806	Transportation of Goods (Govt.)		<u>11,000</u>	<u>161,000</u>	
001	Transportation of Goods		11,000	161,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,724,000</u>	<u>1,724,000</u>	<u>2,300,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,724,000	1,724,000	2,300,000
A039	TOTAL GENERAL		<u>3,201,000</u>	<u>4,260,000</u>	<u>3,445,000</u>
A03901	Stationery		<u>551,000</u>	<u>551,000</u>	<u>600,000</u>
001	Stationery		551,000	551,000	600,000
A03902	Printing and publication		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		<u>570,000</u>	<u>1,140,000</u>	<u>600,000</u>
001	Foreign/Inland Training Course Fee		570,000	1,140,000	600,000
A03970	Others		<u>1,805,000</u>	<u>2,294,000</u>	<u>1,950,000</u>
001	Others		380,000	2,294,000	450,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		500,000
006	Others-(Subsidy for Needy Students)		475,000		500,000
009	Others-(Grant of NGOs)		475,000		500,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,026,000</u>	
A041	TOTAL PENSION				<u>1,026,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,026,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,026,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cash Awards			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>858,000</u>	<u>858,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>804,000</u>	<u>804,000</u>	<u>900,000</u>
A13001 Transport			<u>804,000</u>	<u>804,000</u>	<u>900,000</u>
001 Transport			804,000	804,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Machinery and Equipment			27,000	27,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Furniture and Fixture			27,000	27,000	50,000
Deputy Director Education Office Skardu			<u>153,166,000</u>	<u>184,777,000</u>	<u>166,711,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>31,090,000</u>	<u>32,789,000</u>	<u>28,677,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>17,342,000</u>	<u>20,100,000</u>	<u>18,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>14,408,000</u>	<u>12,442,000</u>	<u>14,620,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>13,317,000</u>	<u>11,664,000</u>	<u>13,660,000</u>
P051	Principal (BPS-19)	1	1	1,356,000		1,840,000
I014	Instructor (BPS-18)	8	8	5,731,000		7,810,000
V012	Vice Principal (BPS-18)	1	1	1,356,000		680,000
I014	Instructor (BPS-17)	3	3	3,391,000		1,180,000
I022	IT Instructor (BPS-17)		1			750,000
L050	Lecturer (BPS-17)	1		511,000		
S147	Superintendent (BPS-17)	1	1	521,000		750,000
L077	Librarian (BPS-16)	1	1	451,000		650,000
A01103	Special pay			1,091,000	778,000	960,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,934,000</u>	<u>7,658,000</u>	<u>3,720,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,636,000</u>	<u>7,182,000</u>	<u>3,480,000</u>
U019	Upper Division Clerk (BPS-14)	2	2	645,000		900,000
D159	Driver (BPS-05)	2	2	580,000		800,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,411,000		1,780,000
A01153	Special pay			298,000	476,000	240,000
A012	TOTAL ALLOWANCES			<u>13,748,000</u>	<u>12,689,000</u>	<u>10,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,600,000</u>	<u>12,509,000</u>	<u>10,197,000</u>
A01202	House rent Allowance			1,110,000	1,029,000	1,020,000
A01203	Conveyance allowance			741,000	1,168,000	1,120,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A0120D Integrated Allowance		72,000	76,000	60,000	
A01211 Hill allowance		12,000	14,000	10,000	
A01216 Qualification allowance			133,000		
A01217 Medical allowance		701,000	675,000	630,000	
A01224 Entertainment allowance		17,000	6,000	6,000	
A01226 Computer allowance		17,000	18,000	10,000	
A0122M Ad-hoc Relief Allowance-2016		941,000	65,000		
A0122Y Ad-hoc Relief Allowance 2017		1,684,000	96,000		
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018		1,684,000	96,000		
A0123P Ad-hoc Relief Allowance 2019		911,000	73,000		
A0123X Ad-hoc Relief Allowance 2020		1,554,000	2,240,000	1,920,000	
A0124C Disparity Reduction Allowance		2,736,000	2,979,000	2,460,000	
A0124F Adhoc Relief Allowance -2021		1,418,000	96,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,873,000	1,550,000	
A0124R Adhoc Relief Allowance 2022			1,871,000	1,410,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		148,000	180,000	140,000	
A01274 Medical charges			31,000		
A01289 Teaching Allowance		148,000	149,000	140,000	
A03 TOTAL OPERATING EXPENSES		2,559,000	2,992,400	3,145,000	
A032 TOTAL COMMUNICATIONS		35,000	35,000	35,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		30,000	30,000	30,000	
001 Telephone and Trunk Calls		30,000	30,000	30,000	
A033 TOTAL UTILITIES		598,000	770,000	739,000	
A03301 Gas			151,000		
001 Gas			151,000		
A03303 Electricity		100,000	100,000	100,000	
001 Electricity		100,000	100,000	100,000	
A03304 Hot and cold weather charges		498,000	519,000	519,000	
001 Hot and Cold Weather Charges			519,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
003	Gilgit-Baltistan Weather Charges		498,000		519,000
A03305	POL for Generator				<u>120,000</u>
001	POL for Generator				120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,113,000</u>	<u>1,113,000</u>	<u>1,400,000</u>
A03805	Travelling allowance		<u>366,000</u>	<u>366,000</u>	<u>400,000</u>
001	Travelling Allowance		366,000	366,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>747,000</u>	<u>747,000</u>	<u>1,000,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		747,000	747,000	1,000,000
A039	TOTAL GENERAL		<u>813,000</u>	<u>1,074,400</u>	<u>971,000</u>
A03901	Stationery		<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Stationery		240,000	240,000	300,000
A03902	Printing and publication		25,000	25,000	50,000
A03905	Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and protective clothing		<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing		7,000	7,000	20,000
A03918	Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations		80,000	80,000	100,000
A03936	Foreign/Inland Training Course Fee		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03970	Others		<u>410,000</u>	<u>671,400</u>	<u>450,000</u>
001	Others		160,000	671,400	200,000
007	Others-(Sports)		50,000		50,000
008	Others-(Study Tour)		200,000		200,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1040	Principal Elementary College for Women				
A13	TOTAL REPAIRS AND MAINTENANCE		708,000	708,000	800,000
A130	TOTAL TRANSPORT		633,000	633,000	700,000
A13001	Transport		633,000	633,000	700,000
001	Transport		633,000	633,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	50,000
A13101	Machinery and Equipment		30,000	30,000	50,000
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		45,000	45,000	50,000
A13201	Furniture and Fixtures		45,000	45,000	50,000
001	Furniture and Fixture		45,000	45,000	50,000
Principal Elementary College for Women			34,387,000	36,519,400	32,652,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SS1101 Deputy Director Education Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,482,000	2,049,000	1,850,000
A011 TOTAL PAY	1	1	394,000	561,000	670,000
A011-1 TOTAL PAY OF OFFICERS	1	1	394,000	561,000	670,000
A01101 Total Basic Pay	1	1	388,000	534,000	640,000
S147 Superintendent (BPS-17)	1	1	388,000		640,000
A01103 Special pay			6,000	27,000	30,000
A012 TOTAL ALLOWANCES			1,088,000	1,488,000	1,180,000
A012-1 TOTAL REGULAR ALLOWANCES			368,000	262,000	280,000
A01202 House rent Allowance			31,000	27,000	20,000
A01203 Conveyance allowance			57,000	30,000	50,000
A01217 Medical allowance			19,000	12,000	10,000
A0122M Ad-hoc Relief Allowance-2016			19,000		
A0122Y Ad-hoc Relief Allowance 2017			39,000		
A0123G Ad-hoc Relief Allowance-2018			39,000		
A0123P Ad-hoc Relief Allowance 2019			19,000		
A0123X Ad-hoc Relief Allowance 2020			39,000	46,000	60,000
A0124C Disparity Reduction Allowance			73,000	65,000	70,000
A0124F Adhoc Relief Allowance -2021			33,000		
A0124N Disparity Reduction Allowance 2022- 15%				41,000	40,000
A0124R Adhoc Relief Allowance 2022				41,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			720,000	1,226,000	900,000
A01273 Honoraria				326,000	
001 HONORARIA				326,000	
A01277 Contingent paid staff			720,000	900,000	900,000
001 Contingent Paid Staff			720,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			3,183,000	4,735,000	4,577,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SS1101 Deputy Director Education Shigar					
A032 TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03201 Postage and telegraph			30,000	30,000	30,000
A03202 Telephone and trunk call			70,000	70,000	70,000
001 Telephone and Trunk Calls			70,000	70,000	70,000
A033 TOTAL UTILITIES			170,000	102,000	222,000
A03303 Electricity			70,000	70,000	70,000
001 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			100,000	32,000	32,000
001 Hot and Cold Weather Charges				32,000	
003 Gilgit-Baltistan Weather Charges			100,000		32,000
A03305 POL for Generator					120,000
001 POL for Generator					120,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			150,000	150,000	150,000
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			918,000	1,718,000	1,800,000
A03805 Travelling allowance			418,000	418,000	800,000
001 Travelling Allowance			418,000	418,000	800,000
A03806 Transportation of Goods (Govt.)				800,000	
001 Transportation of Goods				800,000	
A03807 P.O.L Charges A.planes			500,000	500,000	1,000,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	1,000,000
A039 TOTAL GENERAL			1,845,000	2,665,000	2,305,000
A03901 Stationery			220,000	220,000	400,000
001 Stationery			220,000	220,000	400,000
A03902 Printing and publication			50,000	50,000	100,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			<u>380,000</u>	<u>950,000</u>	<u>400,000</u>
001 Foreign/Inland Training Course Fee			380,000	950,000	400,000
A03970 Others			<u>1,090,000</u>	<u>1,340,000</u>	<u>1,300,000</u>
001 Others			160,000	1,340,000	350,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			380,000		400,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>381,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>327,000</u>	<u>327,000</u>	<u>700,000</u>
A13001 Transport			<u>327,000</u>	<u>327,000</u>	<u>700,000</u>
001 Transport			327,000	327,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Machinery and Equipment			27,000	27,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Furniture and Fixture			27,000	27,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Deputy Director Education Shigar			5,046,000	7,665,000	7,227,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,580,000</u>	<u>50,047,000</u>	<u>44,170,000</u>
A011	TOTAL PAY	<u>49</u>	<u>49</u>	<u>20,413,000</u>	<u>29,435,000</u>	<u>27,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>13</u>	<u>9,201,000</u>	<u>12,189,000</u>	<u>12,970,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>13</u>	<u>8,360,000</u>	<u>11,226,000</u>	<u>12,130,000</u>
H020	Headmaster (BPS-19)	1	1	1,043,000		1,180,000
A123	Assistant Headmaster/Headmaster (BPS-18)	5	5	3,208,000		5,610,000
S013	Secondary School Teacher (BPS-17)	7	7	3,832,000		5,340,000
I024	IT Teacher (BPS-16)	1		277,000		
A01103	Special pay			841,000	963,000	840,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>36</u>	<u>11,212,000</u>	<u>17,246,000</u>	<u>14,180,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>36</u>	<u>10,263,000</u>	<u>16,162,000</u>	<u>13,290,000</u>
D151	DM (BPS-16)	1	1	414,000		560,000
I024	IT Teacher (BPS-16)		1			340,000
O010	OT (BPS-16)	1	1	451,000		630,000
P027	PET (BPS-16)	1	1	254,000		360,000
T035	TGST (BPS-16)	1	1	353,000		320,000
T038	TGT (BPS-16)	1	1	353,000		320,000
T061	TUGT (BPS-16)	5	5	1,763,000		2,170,000
E011	Elementary School Teacher (BPS-14)	15	15	4,911,000		6,290,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	219,000		300,000
L015	Laboratory Incharge (BPS-07)	1	1	142,000		200,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	967,000		1,300,000
S167	Sweeper (BPS-01)	1	1	175,000		140,000
A01152	Personal pay			5,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A01153	Special pay		949,000	1,079,000	890,000
A012	TOTAL ALLOWANCES		18,167,000	20,612,000	17,020,000
A012-1	TOTAL REGULAR ALLOWANCES		17,048,000	18,981,000	15,720,000
A01202	House rent Allowance		1,663,000	1,838,000	1,590,000
A01203	Conveyance allowance		1,941,000	2,129,000	1,860,000
A0120D	Integrated Allowance		72,000	44,000	60,000
A01211	Hill allowance		38,000	40,000	30,000
A01216	Qualification allowance			110,000	10,000
A01217	Medical allowance		922,000	926,000	910,000
A01224	Entertainment allowance		6,000	11,000	
A01226	Computer allowance			18,000	
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0122M	Ad-hoc Relief Allowance-2016		1,223,000	15,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000	158,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		1,775,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018		1,775,000	33,000	
A0123P	Ad-hoc Relief Allowance 2019		887,000	25,000	
A0123X	Ad-hoc Relief Allowance 2020		1,775,000	3,791,000	3,340,000
A0124C	Disparity Reduction Allowance		3,470,000	4,348,000	3,570,000
A0124F	Adhoc Relief Allowance -2021		1,455,000	14,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,708,000	2,260,000
A0124R	Adhoc Relief Allowance 2022			2,732,000	2,060,000
A01253	Science Teaching Allowance			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,119,000	1,631,000	1,300,000
A01274	Medical charges			286,000	
A01277	Contingent paid staff		720,000	900,000	900,000
001	Contingent Paid Staff		720,000	900,000	900,000
A01289	Teaching Allowance		399,000	445,000	400,000
A03	TOTAL OPERATING EXPENSES		1,253,000	2,003,000	1,480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A032	TOTAL COMMUNICATIONS	<u>25,000</u>	<u>25,000</u>	<u>55,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	50,000	
A033	TOTAL UTILITIES	<u>805,000</u>	<u>1,287,000</u>	<u>890,000</u>	
A03301	Gas		<u>397,000</u>		
001	Gas		397,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>785,000</u>	<u>870,000</u>	<u>870,000</u>	
001	Hot and Cold Weather Charges		870,000		
003	Gilgit-Baltistan Weather Charges	785,000		870,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>203,000</u>	<u>203,000</u>	<u>250,000</u>	
A03805	Travelling allowance	<u>203,000</u>	<u>203,000</u>	<u>250,000</u>	
001	Travelling Allowance	203,000	203,000	250,000	
A039	TOTAL GENERAL	<u>220,000</u>	<u>488,000</u>	<u>285,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001	Stationery	100,000	100,000	150,000	
A03902	Printing and publication	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	<u>85,000</u>	<u>353,000</u>	<u>100,000</u>	
001	Others	85,000	353,000	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,764,000</u>		
A041	TOTAL PENSION		<u>1,764,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,764,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,764,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103 Cash awards			<u>30,000</u>		<u>30,000</u>
001 Cash Awards			30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>		<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>		<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>		<u>35,000</u>
001 Machinery and Equipment			35,000		35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>		<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>		<u>35,000</u>
001 Furniture and Fixture			35,000		35,000
Boys High School Bunji			39,933,000	53,884,000	45,750,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>56,140,000</u>	<u>61,359,000</u>	<u>64,756,000</u>
A011	TOTAL PAY	<u>84</u>	<u>84</u>	<u>32,613,000</u>	<u>37,175,000</u>	<u>40,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,858,000</u>	<u>11,606,000</u>	<u>14,770,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,838,000</u>	<u>10,902,000</u>	<u>13,830,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	3	2,294,000		3,620,000
H020	Headmaster (BPS-18)	3	3	1,888,000		4,060,000
H020	Headmaster (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	7	7	5,412,000		4,590,000
A01103	Special pay			1,020,000	704,000	940,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>20,755,000</u>	<u>25,569,000</u>	<u>25,294,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>69</u>	<u>19,186,000</u>	<u>23,806,000</u>	<u>23,694,000</u>
D151	DM (BPS-16)	3	3	1,103,000		1,580,000
O010	OT (BPS-16)	1	1	294,000		390,000
P027	PET (BPS-16)	2	2	887,000		1,260,000
T035	TGST (BPS-16)	3	3	1,060,000		980,000
T038	TGT (BPS-16)	3	3	1,060,000		1,210,000
T040	TGT/HM (BPS-16)	1	1	451,000		400,000
T061	TUGT (BPS-16)	3	3	1,548,000		2,200,000
E011	Elementary School Teacher (BPS-14)	29	29	8,720,000		10,790,000
U019	Upper Division Clerk (BPS-14)	1	1	314,000		450,000
L012	Laboratory Assistant (BPS-11)	1	1	289,000		390,000
M076	Matric Trained Teacher (SAP)	2	2	327,000		440,000
L012	Laboratory Assistant (BPS-07)	1	1	169,000		230,000
N012	Naib Qasid/Chowkidar (BPS-02)	12	12	2,150,000		2,490,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
G019	Grade-I	(BPS-01)	3	328,000		450,000
S167	Sweeper	(BPS-01)	2	350,000		290,000
M057	Mosque Teacher	(Fixed)	1	68,000		72,000
P014	Paish Imam	(Fixed)	1	68,000		72,000
A01153	Special pay			1,569,000	1,619,000	1,600,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>23,527,000</u>	<u>24,184,000</u>	<u>24,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,180,000</u>	<u>22,741,000</u>	<u>23,182,000</u>
A01202	House rent Allowance			2,345,000	1,947,000	2,280,000
A01203	Conveyance allowance			2,658,000	2,320,000	2,850,000
A0120D	Integrated Allowance			24,000	152,000	160,000
A01211	Hill allowance			50,000	52,000	50,000
A01216	Qualification allowance				60,000	50,000
A01217	Medical allowance			1,436,000	1,275,000	1,400,000
A01224	Entertainment allowance			29,000	18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,800,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				90,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			2,575,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,575,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019			1,287,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			2,575,000	4,585,000	4,780,000
A0124C	Disparity Reduction Allowance			2,658,000	5,377,000	5,270,000
A0124F	Adhoc Relief Allowance -2021			2,168,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,381,000	3,280,000
A0124R	Adhoc Relief Allowance 2022				3,465,000	3,000,000
A01253	Science Teaching Allowance				3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,347,000</u>	<u>1,443,000</u>	<u>1,510,000</u>
A01274	Medical charges				43,000	
A01277	Contingent paid staff			<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff			720,000	900,000	900,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01289 Teaching Allowance		627,000	627,000	500,000	610,000
A03 TOTAL OPERATING EXPENSES		<u>1,648,000</u>	<u>1,648,000</u>	<u>3,064,000</u>	<u>1,742,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and telegraph		5,000	5,000	5,000	5,000
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>		<u>1,000</u>
001 Telephone and Trunk Calls		50,000	50,000		1,000
A033 TOTAL UTILITIES		<u>1,084,000</u>	<u>1,084,000</u>	<u>1,928,000</u>	<u>1,176,000</u>
A03301 Gas				<u>729,000</u>	
001 Gas				729,000	
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity		25,000	25,000	25,000	25,000
A03304 Hot and cold weather charges		<u>1,059,000</u>	<u>1,059,000</u>	<u>1,174,000</u>	<u>1,151,000</u>
001 Hot and Cold Weather Charges				1,174,000	
003 Gilgit-Baltistan Weather Charges		1,059,000	1,059,000		1,151,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>	<u>210,000</u>
A03805 Travelling allowance		<u>209,000</u>	<u>209,000</u>	<u>209,000</u>	<u>210,000</u>
001 Travelling Allowance		209,000	209,000	209,000	210,000
A039 TOTAL GENERAL		<u>300,000</u>	<u>300,000</u>	<u>922,000</u>	<u>350,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery		120,000	120,000	120,000	150,000
A03902 Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	20,000
A03970 Others		<u>130,000</u>	<u>130,000</u>	<u>752,000</u>	<u>150,000</u>
001 Others		130,000	130,000	752,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>951,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION			<u>951,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>951,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R				951,000	
A06 TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103 Cash awards			<u>35,000</u>		<u>35,000</u>
001 Cash Awards			35,000		35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Dashkin			57,903,000	66,454,000	66,613,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1022	Boys High School Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>80,256,000</u>	<u>95,853,000</u>	<u>66,235,000</u>
A011	TOTAL PAY	<u>101</u>	<u>79</u>	<u>41,198,000</u>	<u>55,848,000</u>	<u>39,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>12</u>	<u>16,154,000</u>	<u>19,842,000</u>	<u>13,200,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>12</u>	<u>14,771,000</u>	<u>18,563,000</u>	<u>12,320,000</u>
P051	Principal (BPS-20)	1	1	1,537,000		1,210,000
H020	Headmaster (BPS-19)	2	1	2,190,000		1,750,000
A122	Assistant Headmaster (BPS-18)	4	4	3,548,000		4,310,000
H020	Headmaster (BPS-18)	1		581,000		
S013	Secondary School Teacher (BPS-17)	6	5	4,938,000		4,250,000
H020	Headmaster (BPS-16)	3	1	1,509,000		800,000
I024	IT Teacher (BPS-16)	1		468,000		
A01103	Special pay			1,383,000	1,279,000	880,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>83</u>	<u>67</u>	<u>25,044,000</u>	<u>36,006,000</u>	<u>25,900,000</u>
A01151	Total Pay of Other Staff	<u>83</u>	<u>67</u>	<u>22,716,000</u>	<u>33,778,000</u>	<u>24,370,000</u>
D151	DM (BPS-16)	2	2	950,000		1,260,000
I024	IT Teacher (BPS-16)		1			590,000
O010	OT (BPS-16)	2	1	746,000		430,000
P027	PET (BPS-16)	1	1	361,000		520,000
S106	SPTI (BPS-16)	1	1	433,000		630,000
T035	TGST (BPS-16)	3	2	1,411,000		1,180,000
T038	TGT (BPS-16)	1	1	353,000		650,000
T039	TGT/Headmaster (BPS-16)	1		555,000		
T061	TUGT (BPS-16)	4	4	1,405,000		1,920,000
E011	Elementary School Teacher (BPS-14)	37	27	11,636,000		11,010,000
U019	Upper Division Clerk (BPS-14)	1	1	267,000		370,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1022	Boys High School Astore					
L093	Lower Division Clerk	(BPS-11)	1	1	229,000	330,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	472,000	690,000
L012	Laboratory Assistant	(BPS-07)	1	1	166,000	230,000
L015	Laboratory Incharge	(BPS-07)	1	1	215,000	300,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	15	2,828,000	3,450,000
G019	Grade-I	(BPS-01)	6	5	689,000	810,000
A01152	Personal pay				13,000	
A01153	Special pay			2,328,000	2,215,000	1,530,000
A012	TOTAL ALLOWANCES			39,058,000	40,005,000	27,135,000
A012-1	TOTAL REGULAR ALLOWANCES			34,863,000	34,563,000	22,375,000
A01201	Senior post Allowance				4,000	
A01202	House rent Allowance			3,031,000	3,004,000	2,150,000
A01203	Conveyance allowance			3,636,000	3,647,000	2,600,000
A0120D	Integrated Allowance			236,000	215,000	180,000
A01211	Hill allowance			78,000	78,000	50,000
A01216	Qualification allowance				93,000	10,000
A01217	Medical allowance			1,971,000	1,874,000	1,360,000
A01224	Entertainment allowance			29,000	25,000	10,000
A01226	Computer allowance				27,000	
A01228	Orderly allowance				43,000	
A0122M	Ad-hoc Relief Allowance-2016			2,556,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,737,000	12,000	
A0123G	Ad-hoc Relief Allowance-2018			3,737,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019			3,577,000	56,000	
A0123X	Ad-hoc Relief Allowance 2020			5,689,000	7,079,000	4,780,000
A0124C	Disparity Reduction Allowance			3,366,000	8,182,000	5,100,000
A0124F	Adhoc Relief Allowance -2021			3,174,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,070,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				5,071,000	2,930,000
A01253	Science Teaching Allowance				7,000	5,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,195,000	5,442,000	4,760,000
A01274 Medical charges			476,000		
A01277 Contingent paid staff			3,360,000	4,200,000	4,200,000
001 Contingent Paid Staff			3,360,000	4,200,000	4,200,000
A01289 Teaching Allowance			835,000	766,000	560,000
A03 TOTAL OPERATING EXPENSES			2,232,000	3,634,000	2,478,000
A032 TOTAL COMMUNICATIONS			45,000	45,000	55,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			40,000	40,000	50,000
001 Telephone and Trunk Calls			40,000	40,000	50,000
A033 TOTAL UTILITIES			1,659,000	2,371,000	1,793,000
A03301 Gas				588,000	
001 Gas				588,000	
A03303 Electricity			40,000	40,000	50,000
001 Electricity			40,000	40,000	50,000
A03304 Hot and cold weather charges			1,619,000	1,743,000	1,743,000
001 Hot and Cold Weather Charges				1,743,000	
003 Gilgit-Baltistan Weather Charges			1,619,000		1,743,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	529,000	200,000
A03805 Travelling allowance			198,000	529,000	200,000
001 Travelling Allowance			198,000	529,000	200,000
A039 TOTAL GENERAL			330,000	689,000	430,000
A03901 Stationery			140,000	140,000	200,000
001 Stationery			140,000	140,000	200,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03970	Others		140,000	499,000	180,000
001	Others		140,000	499,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			4,190,000	
A041	TOTAL PENSION			4,190,000	
A04114	Superannuation Encashment of L.P.R			4,190,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,190,000	
A06	TOTAL TRANSFERS		55,000		60,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		60,000
A06103	Cash awards		55,000		60,000
001	Cash Awards		55,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1022 Boys High School Astore					
Boys High School Astore			82,603,000	104,737,000	68,833,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>74,560,000</u>	<u>74,203,000</u>	<u>82,979,000</u>
A011	TOTAL PAY	<u>113</u>	<u>113</u>	<u>35,974,000</u>	<u>42,434,000</u>	<u>47,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>18</u>	<u>11,011,000</u>	<u>12,770,000</u>	<u>15,020,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>18</u>	<u>9,955,000</u>	<u>11,746,000</u>	<u>13,970,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	3	1,467,000		4,370,000
H020	Headmaster (BPS-18)	3	3	1,467,000		2,990,000
S013	Secondary School Teacher (BPS-17)	7	7	4,778,000		3,880,000
H020	Headmaster (BPS-16)	4	4	1,259,000		1,710,000
I024	IT Teacher (BPS-16)	1		254,000		
A01103	Special pay			1,056,000	1,024,000	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>95</u>	<u>24,963,000</u>	<u>29,664,000</u>	<u>32,840,000</u>
A01151	Total Pay of Other Staff	<u>94</u>	<u>95</u>	<u>22,692,000</u>	<u>27,667,000</u>	<u>30,760,000</u>
D151	DM (BPS-16)	5	5	1,272,000		1,810,000
I024	IT Teacher (BPS-16)		1			340,000
O010	OT (BPS-16)	5	5	1,999,000		2,280,000
P027	PET (BPS-16)	2	2	737,000		810,000
S106	SPTI (BPS-16)	3	3	1,491,000		1,180,000
T013	Technical Instructor (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	4	4	975,000		1,360,000
T038	TGT (BPS-16)	10	10	2,443,000		4,350,000
T061	TUGT (BPS-16)	7	7	2,329,000		3,910,000
E011	Elementary School Teacher (BPS-14)	29	29	6,854,000		10,040,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	232,000		290,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
L093	Lower Division Clerk	(BPS-11)	1	1	179,000	310,000
L012	Laboratory Assistant	(BPS-07)	1	1	150,000	180,000
L015	Laboratory Incharge	(BPS-07)	1	1	201,000	270,000
G019	Grade-I	(BPS-02)	2	2	314,000	270,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,100,000	990,000
G020	Grade-I/Naib Qasid	(BPS-01)	12	12	1,625,000	1,370,000
S167	Sweeper	(BPS-01)	2	2	300,000	300,000
A01153	Special pay			2,271,000	1,997,000	2,080,000
A012	TOTAL ALLOWANCES			38,586,000	31,769,000	35,119,000
A012-1	TOTAL REGULAR ALLOWANCES			34,545,000	26,673,000	29,729,000
A01202	House rent Allowance			3,350,000	2,432,000	3,100,000
A01203	Conveyance allowance			4,435,000	3,158,000	4,240,000
A0120D	Integrated Allowance			216,000	204,000	190,000
A01211	Hill allowance			80,000	75,000	70,000
A01216	Qualification allowance				70,000	20,000
A01217	Medical allowance			2,018,000	1,533,000	1,890,000
A0121A	Ad - hoc Allowance - 2011				12,000	
A0121M	Adhoc Relief Allowance - 2012				15,000	
A0121T	Adhoc Relief Allowance 2013				17,000	
A0121Z	Adhoc Relief Allowance-2014				16,000	
A01224	Entertainment allowance			23,000	16,000	9,000
A01226	Computer allowance				9,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	
A0122M	Ad-hoc Relief Allowance-2016			2,217,000	16,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			68,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,194,000	33,000	
A01238	Charge allowance				33,000	
A0123G	Ad-hoc Relief Allowance-2018			3,194,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019			3,241,000	38,000	
A0123X	Ad-hoc Relief Allowance 2020			5,073,000	5,493,000	6,100,000
A0124C	Disparity Reduction Allowance			4,746,000	5,752,000	6,400,000
A0124F	Adhoc Relief Allowance -2021			2,690,000	103,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0124N	Disparity Reduction Allowance 2022- 15%			3,812,000	4,050,000
A0124R	Adhoc Relief Allowance 2022			3,725,000	3,660,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,041,000	5,096,000	5,390,000
A01277	Contingent paid staff		<u>3,120,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Contingent Paid Staff		3,120,000	4,500,000	4,500,000
A01289	Teaching Allowance		921,000	596,000	890,000
A03	TOTAL OPERATING EXPENSES		1,960,000	3,831,000	2,360,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	58,000
A03201	Postage and telegraph		8,000	8,000	8,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls		35,000	35,000	50,000
A033	TOTAL UTILITIES		1,384,000	2,475,000	1,692,000
A03301	Gas			<u>793,000</u>	
001	Gas			793,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000
A03304	Hot and cold weather charges		<u>1,344,000</u>	<u>1,642,000</u>	<u>1,642,000</u>
001	Hot and Cold Weather Charges			1,642,000	
003	Gilgit-Baltistan Weather Charges		1,344,000		1,642,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		335,000	1,115,000	410,000
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03902 Printing and publication		20,000	20,000	20,000	20,000
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	30,000
A03970 Others		<u>135,000</u>	<u>915,000</u>	<u>915,000</u>	<u>160,000</u>
001 Others		135,000	915,000	915,000	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>461,000</u>	
A041 TOTAL PENSION				<u>461,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>461,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				461,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>228,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>228,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				228,000	
A06 TOTAL TRANSFERS			<u>44,000</u>		<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>		<u>50,000</u>
A06103 Cash awards			<u>44,000</u>		<u>50,000</u>
001 Cash Awards			44,000		50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,700,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			27,000	27,000	30,000
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Rattu			<u>76,626,000</u>	<u>80,485,000</u>	<u>85,454,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>59,470,000</u>	<u>62,038,000</u>	<u>66,580,000</u>
A011	TOTAL PAY	<u>99</u>	<u>99</u>	<u>30,704,000</u>	<u>35,666,000</u>	<u>38,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>7,995,000</u>	<u>6,458,000</u>	<u>10,910,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>7,149,000</u>	<u>6,048,000</u>	<u>10,140,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,010,000
A122	Assistant Headmaster (BPS-18)	2	2	791,000		1,680,000
H020	Headmaster (BPS-18)	3	3	1,665,000		2,770,000
S013	Secondary School Teacher (BPS-17)	8	8	3,512,000		4,340,000
H020	Headmaster (BPS-16)	1	1	451,000		340,000
A01103	Special pay			846,000	410,000	770,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>22,709,000</u>	<u>29,208,000</u>	<u>28,080,000</u>
A01151	Total Pay of Other Staff	<u>84</u>	<u>84</u>	<u>20,891,000</u>	<u>27,288,000</u>	<u>26,270,000</u>
D001	D.M. (BPS-16)	3	3	941,000		1,320,000
O010	OT (BPS-16)	3	3	867,000		900,000
P027	PET (BPS-16)	2	2	653,000		900,000
S106	SPTI (BPS-16)	1	1	243,000		700,000
T035	TGST (BPS-16)	4	4	1,193,000		1,760,000
T038	TGT (BPS-16)	3	3	950,000		1,170,000
T061	TUGT (BPS-16)	3	3	937,000		1,540,000
E011	Elementary School Teacher (BPS-14)	39	39	10,913,000		12,860,000
U019	Upper Division Clerk (BPS-14)	1	1	235,000		330,000
L012	Laboratory Assistant (BPS-09)	1	1	160,000		220,000
M076	Matric Trained Teacher (SAP)	4	4	641,000		890,000
N012	Naib Qasid/Chowkidar (BPS-02)	17	17	2,634,000		3,230,000
S167	Sweeper (BPS-01)	3	3	524,000		450,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1026 Boys High School Dirlabala					
A01152 Personal pay			9,000		
A01153 Special pay		1,818,000	1,911,000	1,810,000	
A012 TOTAL ALLOWANCES		28,766,000	26,372,000	27,590,000	
A012-1 TOTAL REGULAR ALLOWANCES		26,031,000	23,597,000	24,080,000	
A01202 House rent Allowance		2,616,000	2,309,000	2,600,000	
A01203 Conveyance allowance		3,306,000	2,955,000	3,350,000	
A0120D Integrated Allowance		175,000	166,000	160,000	
A01211 Hill allowance		70,000	83,000	70,000	
A01216 Qualification allowance			35,000		
A01217 Medical allowance		1,614,000	1,482,000	1,620,000	
A01224 Entertainment allowance		11,000	6,000		
A0122M Ad-hoc Relief Allowance-2016		1,763,000	6,000		
A0122Y Ad-hoc Relief Allowance 2017		2,525,000	15,000		
A0123G Ad-hoc Relief Allowance-2018		2,525,000	14,000		
A0123P Ad-hoc Relief Allowance 2019		2,530,000	15,000		
A0123X Ad-hoc Relief Allowance 2020		3,444,000	4,757,000	4,980,000	
A0124C Disparity Reduction Allowance		3,326,000	5,285,000	5,190,000	
A0124F Adhoc Relief Allowance -2021		2,126,000	10,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,186,000	3,190,000	
A0124R Adhoc Relief Allowance 2022			3,271,000	2,920,000	
A01253 Science Teaching Allowance			2,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,735,000	2,775,000	3,510,000	
A01274 Medical charges			16,000		
A01277 Contingent paid staff		1,920,000	2,100,000	2,700,000	
001 Contingent Paid Staff		1,920,000	2,100,000	2,700,000	
A01289 Teaching Allowance		815,000	659,000	810,000	
A03 TOTAL OPERATING EXPENSES		1,647,000	3,684,600	2,214,000	
A032 TOTAL COMMUNICATIONS		11,000	11,000	60,000	
A03201 Postage and telegraph		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 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03202	Telephone and trunk call	1,000	1,000	50,000	
001	Telephone and Trunk Calls	1,000	1,000	50,000	
A033	TOTAL UTILITIES	1,128,000	2,393,000	1,584,000	
A03301	Gas		806,000		
001	Gas		806,000		
A03303	Electricity	10,000	10,000	20,000	
001	Electricity	10,000	10,000	20,000	
A03304	Hot and cold weather charges	1,118,000	1,577,000	1,564,000	
001	Hot and Cold Weather Charges		1,577,000		
003	Gilgit-Baltistan Weather Charges	1,118,000		1,564,000	
A038	TOTAL TRAVEL & TRANSPORTATION	203,000	203,000	210,000	
A03805	Travelling allowance	203,000	203,000	210,000	
001	Travelling Allowance	203,000	203,000	210,000	
A039	TOTAL GENERAL	305,000	1,077,600	360,000	
A03901	Stationery	140,000	140,000	180,000	
001	Stationery	140,000	140,000	180,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	135,000	907,600	150,000	
001	Others	135,000	907,600	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		4,340,000		
A041	TOTAL PENSION		4,340,000		
A04114	Superannuation Encashment of L.P.R		4,340,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		4,340,000		
A06	TOTAL TRANSFERS		35,000		35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1026 Boys High School Dirlabala					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103 Cash awards			<u>35,000</u>		<u>35,000</u>
001 Cash Awards			35,000		35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				<u>1,500,000</u>	
001 I.T. Equipment				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Dirlabala			61,212,000	71,622,600	68,889,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,521,000</u>	<u>25,873,000</u>	<u>32,000,000</u>
A011	TOTAL PAY	<u>39</u>	<u>39</u>	<u>13,762,000</u>	<u>14,690,000</u>	<u>18,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,803,000</u>	<u>5,367,000</u>	<u>7,430,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>4,328,000</u>	<u>5,030,000</u>	<u>6,970,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	489,000		1,290,000
H020	Headmaster (BPS-18)	1	1	489,000		1,320,000
S013	Secondary School Teacher (BPS-17)	5	5	2,620,000		3,340,000
A01103	Special pay			475,000	337,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>8,959,000</u>	<u>9,323,000</u>	<u>11,560,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>31</u>	<u>8,369,000</u>	<u>8,703,000</u>	<u>10,800,000</u>
O010	OT (BPS-16)	1	1	514,000		750,000
P027	PET (BPS-16)	1	1	433,000		630,000
T035	TGST (BPS-16)	2	2	707,000		680,000
T038	TGT (BPS-16)	2	2	707,000		680,000
T061	TUGT (BPS-16)	3	3	1,131,000		1,840,000
E011	Elementary School Teacher (BPS-14)	12	12	3,057,000		3,730,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	214,000		360,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	899,000		1,320,000
G019	Grade-I (BPS-01)	1	1	109,000		150,000
S167	Sweeper (BPS-01)	2	2	350,000		300,000
A01152	Personal pay				28,000	
A01153	Special pay			590,000	592,000	760,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg Astore				
A012	TOTAL ALLOWANCES		12,759,000	11,183,000	13,010,000
A012-1	TOTAL REGULAR ALLOWANCES		10,323,000	9,178,000	10,910,000
A01202	House rent Allowance		1,033,000	807,000	1,170,000
A01203	Conveyance allowance		1,233,000	1,031,000	1,410,000
A0120D	Integrated Allowance		62,000	65,000	70,000
A01211	Hill allowance		21,000	21,000	10,000
A01217	Medical allowance		602,000	509,000	700,000
A0121C	Additional Pay Allowance			20,000	
A0122M	Ad-hoc Relief Allowance-2016		732,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,058,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		1,058,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		529,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020		1,058,000	1,837,000	2,220,000
A0124C	Disparity Reduction Allowance		2,046,000	2,168,000	2,430,000
A0124F	Adhoc Relief Allowance -2021		891,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,345,000	1,520,000
A0124R	Adhoc Relief Allowance 2022			1,366,000	1,380,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,436,000	2,005,000	2,100,000
A01277	Contingent paid staff		1,440,000	1,800,000	1,800,000
001	Contingent Paid Staff		1,440,000	1,800,000	1,800,000
A01289	Teaching Allowance		996,000	205,000	300,000
A03	TOTAL OPERATING EXPENSES		870,000	2,230,000	1,132,000
A032	TOTAL COMMUNICATIONS		11,000	11,000	40,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		1,000	1,000	30,000
001	Telephone and Trunk Calls		1,000	1,000	30,000
A033	TOTAL UTILITIES		441,000	1,273,000	582,000
A03301	Gas			691,000	
001	Gas			691,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1028	Boys High School Minimarg Astore				
A03303	Electricity	40,000	40,000	40,000	40,000
001	Electricity	40,000	40,000	40,000	40,000
A03304	Hot and cold weather charges	401,000	542,000	542,000	542,000
001	Hot and Cold Weather Charges		542,000		
003	Gilgit-Baltistan Weather Charges	401,000			542,000
A038	TOTAL TRAVEL & TRANSPORTATION	203,000	203,000	210,000	
A03805	Travelling allowance	203,000	203,000	210,000	
001	Travelling Allowance	203,000	203,000	210,000	
A039	TOTAL GENERAL	215,000	743,000	300,000	
A03901	Stationery	100,000	100,000	150,000	
001	Stationery	100,000	100,000	150,000	
A03902	Printing and publication	10,000	10,000	10,000	10,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000	20,000
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	20,000
A03970	Others	85,000	613,000	120,000	
001	Others	85,000	613,000	120,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,208,000		
A041	TOTAL PENSION		1,208,000		
A04114	Superannuation Encashment of L.P.R		1,208,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,208,000		
A06	TOTAL TRANSFERS	45,000		50,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	45,000		50,000	
A06103	Cash awards	45,000		50,000	
001	Cash Awards	45,000		50,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1028 Boys High School Minimarg Astore					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Minimarg Astore			27,511,000	30,386,000	33,257,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>92,404,000</u>	<u>100,164,000</u>	<u>105,970,000</u>
A011	TOTAL PAY	<u>139</u>	<u>139</u>	<u>51,652,000</u>	<u>58,717,000</u>	<u>62,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>12,814,000</u>	<u>10,859,000</u>	<u>17,290,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>22</u>	<u>11,612,000</u>	<u>10,156,000</u>	<u>16,100,000</u>
H020	Headmaster (BPS-19)	1	1	1,043,000		1,420,000
A122	Assistant Headmaster (BPS-18)	1	1	489,000		1,140,000
H020	Headmaster (BPS-18)	5	5	2,609,000		4,020,000
S013	Secondary School Teacher (BPS-17)	10	10	4,973,000		6,320,000
H020	Headmaster (BPS-16)	5	5	2,498,000		3,200,000
A01103	Special pay			1,202,000	703,000	1,190,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117</u>	<u>117</u>	<u>38,838,000</u>	<u>47,858,000</u>	<u>45,550,000</u>
A01151	Total Pay of Other Staff	<u>117</u>	<u>117</u>	<u>35,821,000</u>	<u>44,833,000</u>	<u>42,610,000</u>
D151	DM (BPS-16)	6	6	2,499,000		2,120,000
O010	OT (BPS-16)	7	7	2,415,000		2,570,000
P027	PET (BPS-16)	4	4	1,453,000		1,660,000
S106	SPTI (BPS-16)	3	3	740,000		1,010,000
T035	TGST (BPS-16)	6	6	2,676,000		2,280,000
T038	TGT (BPS-16)	15	15	5,711,000		6,180,000
T061	TUGT (BPS-16)	10	10	3,769,000		5,270,000
E011	Elementary School Teacher (BPS-14)	38	38	11,469,000		15,350,000
U019	Upper Division Clerk (BPS-14)	1	1	242,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	238,000		210,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		350,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	297,000		440,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	1,838,000	2,240,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
G019	Grade-I	(BPS-01)	13	13	2,033,000	2,440,000
S167	Sweeper	(BPS-01)	1	1	224,000	140,000
A01152	Personal pay				28,000	
A01153	Special pay			3,017,000	2,961,000	2,940,000
A01156	Total Pay of contract staff				<u>36,000</u>	
A012	TOTAL ALLOWANCES			<u>40,752,000</u>	<u>41,447,000</u>	<u>43,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,223,000</u>	<u>36,965,000</u>	<u>38,630,000</u>
A01202	House rent Allowance			3,792,000	3,058,000	3,780,000
A01203	Conveyance allowance			5,293,000	4,156,000	5,360,000
A0120D	Integrated Allowance			226,000	227,000	210,000
A01211	Hill allowance			95,000	97,000	70,000
A01216	Qualification allowance				10,000	50,000
A01217	Medical allowance			2,355,000	1,984,000	2,260,000
A01224	Entertainment allowance			6,000	1,000	10,000
A0122C	Adhoc Relief Allowance - 2015				2,000	
A0122M	Ad-hoc Relief Allowance-2016			2,965,000	34,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	22,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			4,190,000	30,000	
A0123G	Ad-hoc Relief Allowance-2018			4,190,000	29,000	
A0123P	Ad-hoc Relief Allowance 2019			2,110,000	27,000	
A0123X	Ad-hoc Relief Allowance 2020			4,207,000	7,956,000	8,210,000
A0124C	Disparity Reduction Allowance			4,243,000	8,589,000	8,450,000
A0124F	Adhoc Relief Allowance -2021			3,528,000	24,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,316,000	5,260,000
A0124R	Adhoc Relief Allowance 2022				5,403,000	4,960,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,529,000</u>	<u>4,482,000</u>	<u>4,500,000</u>
A01274	Medical charges				180,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>3,299,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff			2,400,000	3,299,000	3,300,000
A01289	Teaching Allowance			1,129,000	1,003,000	1,200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES	<u>2,451,000</u>	<u>4,264,000</u>	<u>2,546,000</u>	
A032	TOTAL COMMUNICATIONS	<u>3,000</u>	<u>2,000</u>	<u>32,000</u>	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>1,000</u>		<u>30,000</u>	
001	Telephone and Trunk Calls	1,000		30,000	
A033	TOTAL UTILITIES	<u>1,890,000</u>	<u>2,830,000</u>	<u>1,914,000</u>	
A03301	Gas		<u>921,000</u>		
001	Gas		921,000		
A03303	Electricity	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>	
001	Electricity	5,000	5,000	10,000	
A03304	Hot and cold weather charges	<u>1,885,000</u>	<u>1,904,000</u>	<u>1,904,000</u>	
001	Hot and Cold Weather Charges		1,904,000		
003	Gilgit-Baltistan Weather Charges	1,885,000		1,904,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>198,000</u>	<u>246,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>246,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	246,000	200,000	
A039	TOTAL GENERAL	<u>360,000</u>	<u>1,186,000</u>	<u>400,000</u>	
A03901	Stationery	<u>165,000</u>	<u>165,000</u>	<u>180,000</u>	
001	Stationery	165,000	165,000	180,000	
A03902	Printing and publication	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03905	Newspapers periodicals and books	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	<u>155,000</u>	<u>981,000</u>	<u>180,000</u>	
001	Others	155,000	981,000	180,000	
A06	TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>40,000</u>			<u>40,000</u>
001 Cash Awards		40,000			40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>		<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000		25,000	25,000
Boys High School Chorit			94,955,000	105,488,000	108,616,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,061,000</u>	<u>22,500,000</u>	<u>22,444,000</u>
A011	TOTAL PAY	<u>30</u>	<u>29</u>	<u>9,129,000</u>	<u>13,004,000</u>	<u>12,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,391,000</u>	<u>3,605,000</u>	<u>5,660,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,091,000</u>	<u>3,416,000</u>	<u>5,320,000</u>
H020	Headmaster (BPS-19)	1	1	794,000		1,330,000
A122	Assistant Headmaster (BPS-18)	1	1	458,000		1,270,000
S013	Secondary School Teacher (BPS-17)	4	4	1,839,000		2,720,000
A01103	Special pay			300,000	189,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>23</u>	<u>5,738,000</u>	<u>9,399,000</u>	<u>7,184,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>23</u>	<u>5,269,000</u>	<u>8,568,000</u>	<u>6,724,000</u>
D151	DM (BPS-16)	1	1	243,000		230,000
O010	OT (BPS-16)	1	1	347,000		500,000
P027	PET (BPS-16)	2	2	752,000		1,080,000
T061	TUGT (BPS-16)	2	2	580,000		710,000
E011	Elementary School Teacher (BPS-14)	8	7	1,896,000		2,080,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		430,000
L012	Laboratory Assistant (BPS-11)	1	1	162,000		250,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	633,000		970,000
G019	Grade-I (BPS-01)	2	2	219,000		330,000
M056	Mosque School Teacher (Fixed)	1	1	68,000		72,000
P014	Paish Imam (Fixed)	1	1	68,000		72,000
A01153	Special pay			469,000	651,000	460,000
A01156	Total Pay of contract staff				<u>180,000</u>	
A012	TOTAL ALLOWANCES			<u>9,932,000</u>	<u>9,496,000</u>	<u>9,600,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1032 Boys High School Mirmalik					
A012-1 TOTAL REGULAR ALLOWANCES			8,698,000	8,095,000	8,220,000
A01202 House rent Allowance			844,000	727,000	810,000
A01203 Conveyance allowance			1,056,000	938,000	1,030,000
A0120D Integrated Allowance			62,000	45,000	50,000
A01211 Hill allowance			16,000	19,000	10,000
A01217 Medical allowance			493,000	434,000	480,000
A0122M Ad-hoc Relief Allowance-2016			528,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017			784,000	9,000	
A0123G Ad-hoc Relief Allowance-2018			784,000	8,000	
A0123P Ad-hoc Relief Allowance 2019			719,000	9,000	
A0123X Ad-hoc Relief Allowance 2020			1,157,000	1,651,000	1,280,000
A0124C Disparity Reduction Allowance			1,481,000	1,873,000	2,530,000
A0124F Adhoc Relief Allowance -2021			774,000	39,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,158,000	1,060,000
A0124R Adhoc Relief Allowance 2022				1,175,000	970,000
A01253 Science Teaching Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,234,000	1,401,000	1,380,000
A01277 Contingent paid staff			960,000	1,200,000	1,200,000
001 Contingent Paid Staff			960,000	1,200,000	1,200,000
A01289 Teaching Allowance			274,000	201,000	180,000
A03 TOTAL OPERATING EXPENSES			734,000	1,418,000	978,000
A032 TOTAL COMMUNICATIONS			11,000	11,000	40,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			1,000	1,000	30,000
001 Telephone and Trunk Calls			1,000	1,000	30,000
A033 TOTAL UTILITIES			340,000	727,000	446,000
A03301 Gas				281,000	
001 Gas				281,000	
A03303 Electricity			5,000	5,000	5,000
001 Electricity			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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03304 Hot and cold weather charges		<u>335,000</u>	<u>441,000</u>	<u>441,000</u>	
001 Hot and Cold Weather Charges			441,000		
003 Gilgit-Baltistan Weather Charges		335,000		441,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>181,000</u>	<u>181,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>181,000</u>	<u>181,000</u>	<u>200,000</u>	
001 Travelling Allowance		181,000	181,000	200,000	
A039 TOTAL GENERAL		<u>202,000</u>	<u>499,000</u>	<u>292,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
A03902 Printing and publication		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>80,000</u>	<u>377,000</u>	<u>120,000</u>	
001 Others		80,000	377,000	120,000	
A06 TOTAL TRANSFERS		<u>51,000</u>	<u>1,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>51,000</u>	<u>1,000</u>	<u>50,000</u>	
A06102 Others		1,000	1,000		
A06103 Cash awards		<u>50,000</u>		<u>50,000</u>	
001 Cash Awards		50,000		50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1032 Boys High School Mirmalik					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Mirmalik			19,916,000	24,489,000	23,542,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>39,779,000</u>	<u>32,689,000</u>	<u>41,190,000</u>
A011	TOTAL PAY	60	60	<u>20,575,000</u>	<u>19,258,000</u>	<u>24,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,958,000</u>	<u>3,789,000</u>	<u>6,770,000</u>
A01101	Total Basic Pay	11	11	<u>5,130,000</u>	<u>3,542,000</u>	<u>6,230,000</u>
H020	Headmaster (BPS-19)	1	1	590,000		1,020,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,086,000	960,000
S013	Secondary School Teacher (BPS-17)	6	6	2,968,000		3,080,000
H020	Headmaster (BPS-16)	2	2	486,000		1,170,000
A01103	Special pay			828,000	247,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>14,617,000</u>	<u>15,469,000</u>	<u>17,820,000</u>
A01151	Total Pay of Other Staff	49	49	<u>13,307,000</u>	<u>14,379,000</u>	<u>16,560,000</u>
D151	DM (BPS-16)	1	1	416,000		590,000
O010	OT (BPS-16)	1	1	243,000		320,000
P027	PET (BPS-16)	2	2	798,000		1,110,000
S106	SPTI (BPS-16)	1	1	243,000		320,000
T035	TGST (BPS-16)	3	3	950,000		980,000
T038	TGT (BPS-16)	3	3	1,060,000		1,130,000
T040	TGT/HM (BPS-16)	4	4	1,302,000		1,480,000
T061	TUGT (BPS-16)	2	2	833,000		1,180,000
E011	Elementary School Teacher (BPS-14)	20	20	5,492,000		6,810,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		350,000
L012	Laboratory Assistant (BPS-09)	1	1	150,000		190,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	159,000		210,000
N012	Naib Qasid/Chowkidar (BPS-02)		5	858,000		1,210,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
G019	Grade-I	(BPS-01)	3	380,000		540,000
S167	Sweeper	(BPS-01)	1	175,000		140,000
A01153	Special pay			1,310,000	1,090,000	1,260,000
A012	TOTAL ALLOWANCES			19,204,000	13,431,000	16,600,000
A012-1	TOTAL REGULAR ALLOWANCES			18,271,000	12,538,000	15,510,000
A01202	House rent Allowance			1,918,000	1,113,000	1,640,000
A01203	Conveyance allowance			2,223,000	1,670,000	2,230,000
A0120D	Integrated Allowance			82,000	87,000	70,000
A01211	Hill allowance			35,000	37,000	30,000
A01217	Medical allowance			1,112,000	716,000	1,030,000
A0122M	Ad-hoc Relief Allowance-2016			1,467,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,581,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,581,000	30,000	
A0123P	Ad-hoc Relief Allowance 2019			790,000	53,000	
A0123X	Ad-hoc Relief Allowance 2020			1,581,000	2,599,000	3,210,000
A0124C	Disparity Reduction Allowance			4,570,000	2,800,000	3,340,000
A0124F	Adhoc Relief Allowance -2021			1,331,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,747,000	2,070,000
A0124R	Adhoc Relief Allowance 2022				1,680,000	1,890,000
A01253	Science Teaching Allowance				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			933,000	893,000	1,090,000
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A01289	Teaching Allowance			453,000	293,000	490,000
A03	TOTAL OPERATING EXPENSES			897,000	1,892,000	1,222,000
A032	TOTAL COMMUNICATIONS			45,000	5,000	45,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			40,000		40,000
001	Telephone and Trunk Calls			40,000		40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A033	TOTAL UTILITIES		429,000	1,097,000	667,000
A03301	Gas		435,000		
001	Gas		435,000		
A03303	Electricity		5,000		5,000
001	Electricity		5,000		5,000
A03304	Hot and cold weather charges		424,000	662,000	662,000
001	Hot and Cold Weather Charges			662,000	
003	Gilgit-Baltistan Weather Charges		424,000		662,000
A038	TOTAL TRAVEL & TRANSPORTATION		203,000	203,000	210,000
A03805	Travelling allowance		203,000	203,000	210,000
001	Travelling Allowance		203,000	203,000	210,000
A039	TOTAL GENERAL		220,000	587,000	300,000
A03901	Stationery		100,000	100,000	150,000
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		90,000	457,000	120,000
001	Others		90,000	457,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,313,000	
A041	TOTAL PENSION			1,313,000	
A04114	Superannuation Encashment of L.P.R			1,313,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,313,000	
A06	TOTAL TRANSFERS		33,000		33,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		33,000		33,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>33,000</u>			<u>33,000</u>
001 Cash Awards		33,000			33,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000		35,000	35,000
Boys High School Qamri			40,779,000	36,464,000	42,515,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			47,258,000	51,289,000	57,166,000
A011	TOTAL PAY	80	80	26,711,000	27,987,000	31,650,000
A011-1	TOTAL PAY OF OFFICERS	13	13	7,492,000	2,492,000	8,880,000
A01101	Total Basic Pay	13	13	7,053,000	2,322,000	8,210,000
H023	Headmistress (BPS-19)	1	1	730,000		1,020,000
P051	Principal (BPS-19)	1	1	973,000		1,150,000
A124	Assistant Headmistress (BPS-18)	2	2	999,000		680,000
H020	Headmaster (BPS-18)	1	1	639,000		730,000
D156	DPE (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	5	5	2,171,000		3,010,000
S215	Subject Specialist (BPS-17)	2	2	1,027,000		1,080,000
A01103	Special pay			439,000	170,000	670,000
A011-2	TOTAL PAY OF OTHER STAFF	67	67	19,219,000	25,495,000	22,770,000
A01151	Total Pay of Other Staff	67	67	17,981,000	23,961,000	21,340,000
D027	DDM Instructor (BPS-16)	1	1	451,000		650,000
P027	PET (BPS-16)	1	1	414,000		600,000
T035	TGST (BPS-16)	5	5	1,734,000		1,150,000
T038	TGT (BPS-16)	6	6	2,121,000		1,920,000
T061	TUGT (BPS-16)	3	3	988,000		1,360,000
E011	Elementary School Teacher (BPS-14)	29	29	8,353,000		11,280,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	3	3	562,000		330,000
L093	Lower Division Clerk (BPS-11)	1	1	235,000		330,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		200,000
L012	Laboratory Assistant (BPS-07)	1	1	226,000		180,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1075	Girls High School Eidgah Astore					
L014	Laboratory Attendant	(BPS-02)	1	1	161,000	220,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	942,000	1,270,000
G019	Grade-I	(BPS-01)	5	5	630,000	880,000
S167	Sweeper	(BPS-01)	4	4	699,000	610,000
A01153	Special pay			1,238,000	1,534,000	1,430,000
A012	TOTAL ALLOWANCES			20,547,000	23,302,000	25,516,000
A012-1	TOTAL REGULAR ALLOWANCES			16,423,000	18,266,000	20,376,000
A01202	House rent Allowance			1,685,000	1,516,000	2,120,000
A01203	Conveyance allowance			2,121,000	2,151,000	2,770,000
A0120D	Integrated Allowance			113,000	124,000	140,000
A01211	Hill allowance			57,000	74,000	50,000
A01216	Qualification allowance			57,000	140,000	6,000
A01217	Medical allowance			1,083,000	1,069,000	1,300,000
A0122M	Ad-hoc Relief Allowance-2016			1,138,000	11,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,568,000	16,000	
A01239	Special allowance				38,000	
A0123G	Ad-hoc Relief Allowance-2018			1,568,000	16,000	
A0123P	Ad-hoc Relief Allowance 2019			784,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			1,568,000	3,818,000	4,260,000
A0124C	Disparity Reduction Allowance			3,338,000	4,081,000	4,550,000
A0124F	Adhoc Relief Allowance -2021			1,320,000	16,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,528,000	2,740,000
A0124R	Adhoc Relief Allowance 2022				2,623,000	2,440,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,124,000	5,036,000	5,140,000
A01277	Contingent paid staff			3,600,000	4,500,000	4,500,000
001	Contingent Paid Staff			3,600,000	4,500,000	4,500,000
A01289	Teaching Allowance			524,000	536,000	640,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES	<u>1,518,000</u>	<u>3,566,000</u>	<u>2,184,000</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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>1,041,000</u>	<u>1,565,000</u>	<u>1,092,000</u>	
A03301	Gas		<u>473,000</u>		
001	Gas		473,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>1,021,000</u>	<u>1,072,000</u>	<u>1,072,000</u>	
001	Hot and Cold Weather Charges		1,072,000		
003	Gilgit-Baltistan Weather Charges	1,021,000		1,072,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>195,000</u>	<u>1,195,000</u>	<u>750,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>85,000</u>	<u>1,085,000</u>	<u>600,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	85,000	1,085,000	600,000	
A039	TOTAL GENERAL	<u>260,000</u>	<u>784,000</u>	<u>320,000</u>	
A03901	Stationery	<u>130,000</u>	<u>130,000</u>	<u>150,000</u>	
001	Stationery	130,000	130,000	150,000	
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>110,000</u>	<u>634,000</u>	<u>150,000</u>	
001	Others	110,000	634,000	150,000	
A06	TOTAL TRANSFERS	<u>55,000</u>		<u>55,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1075	Girls High School Eidgah Astore				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103	Cash awards		55,000		55,000
001	Cash Awards		55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,750,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>		
A09203	I.T. Equipment		1,500,000		
001	I.T. Equipment		1,500,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>		
A09601	Purchase of Plant and Machinery		250,000		
001	Purchase of Plant & Machinery		250,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>146,000</u>	<u>746,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT		<u>66,000</u>	<u>666,000</u>	<u>300,000</u>
A13001	Transport		66,000	666,000	300,000
001	Transport		66,000	666,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		45,000	45,000	45,000
001	Furniture and Fixture		45,000	45,000	45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Girls High School Eidgah Astore			48,977,000	57,351,000	59,785,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>54,662,000</u>	<u>56,072,000</u>	<u>63,030,000</u>
A011	TOTAL PAY	77	77	<u>29,234,000</u>	<u>31,459,000</u>	<u>37,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,840,000</u>	<u>5,832,000</u>	<u>11,910,000</u>
A01101	Total Basic Pay	12	12	<u>7,983,000</u>	<u>5,462,000</u>	<u>11,140,000</u>
H020	Headmaster (BPS-19)	1	1	1,033,000		1,020,000
A122	Assistant Headmaster (BPS-18)	2	2	1,347,000		2,850,000
H020	Headmaster (BPS-18)	3	3	2,130,000		3,890,000
S013	Secondary School Teacher (BPS-17)	5	5	3,230,000		2,750,000
H020	Headmaster (BPS-16)	1	1	243,000		630,000
A01103	Special pay			857,000	370,000	770,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>20,394,000</u>	<u>25,627,000</u>	<u>25,170,000</u>
A01151	Total Pay of Other Staff	65	65	<u>18,882,000</u>	<u>24,072,000</u>	<u>23,640,000</u>
D001	D.M. (BPS-16)	1	1	399,000		560,000
O010	OT (BPS-16)	2	2	802,000		1,140,000
P027	PET (BPS-16)	1	1	347,000		480,000
S106	SPTI (BPS-16)	1	1	347,000		480,000
T035	TGST (BPS-16)	4	4	1,615,000		1,510,000
T038	TGT (BPS-16)	3	3	1,060,000		1,290,000
T039	TGT/Headmaster (BPS-16)	4	4	1,518,000		1,320,000
T061	TUGT (BPS-16)	2	2	698,000		990,000
E011	Elementary School Teacher (BPS-14)	27	27	8,711,000		11,000,000
U019	Upper Division Clerk (BPS-14)	1	1	275,000		380,000
L012	Laboratory Assistant (BPS-11)	1	1	169,000		230,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	159,000		210,000
G021	Grade-II (BPS-02)	3	3	496,000		450,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076	Boys High School Pakora Astore					
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,658,000	2,900,000
G019	Grade-I	(BPS-01)	2	2	278,000	390,000
S167	Sweeper	(BPS-01)	2	2	350,000	310,000
A01153	Special pay			1,512,000	1,555,000	1,530,000
A012	TOTAL ALLOWANCES			25,428,000	24,613,000	25,950,000
A012-1	TOTAL REGULAR ALLOWANCES			21,681,000	20,130,000	21,440,000
A01202	House rent Allowance			2,123,000	1,647,000	2,040,000
A01203	Conveyance allowance			2,599,000	2,225,000	2,520,000
A0120D	Integrated Allowance			154,000	131,000	
A01211	Hill allowance			48,000	54,000	50,000
A01216	Qualification allowance			114,000	120,000	10,000
A01217	Medical allowance			1,293,000	1,102,000	1,290,000
A01224	Entertainment allowance				5,000	
A0122M	Ad-hoc Relief Allowance-2016			1,608,000	9,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				104,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,384,000	8,000	
A0123G	Ad-hoc Relief Allowance-2018			2,384,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,191,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			2,384,000	4,240,000	4,700,000
A0124C	Disparity Reduction Allowance			3,392,000	4,640,000	4,930,000
A0124F	Adhoc Relief Allowance -2021			2,007,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,921,000	3,080,000
A0124R	Adhoc Relief Allowance 2022				2,921,000	2,820,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,747,000	4,483,000	4,510,000
A01277	Contingent paid staff			3,120,000	4,010,000	3,900,000
001	Contingent Paid Staff			3,120,000	4,010,000	3,900,000
A01289	Teaching Allowance			627,000	473,000	610,000
A03	TOTAL OPERATING EXPENSES			1,509,000	2,582,600	1,609,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,122,000</u>	<u>1,708,000</u>	<u>1,107,000</u>
A03301 Gas				<u>601,000</u>	
001 Gas				601,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,102,000</u>	<u>1,087,000</u>	<u>1,087,000</u>
001 Hot and Cold Weather Charges				1,087,000	
003 Gilgit-Baltistan Weather Charges			1,102,000		1,087,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>742,600</u>	<u>330,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>160,000</u>
001 Stationery			125,000	125,000	160,000
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>110,000</u>	<u>597,600</u>	<u>150,000</u>
001 Others			110,000	597,600	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>780,000</u>	
A041 TOTAL PENSION				<u>780,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>780,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				780,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103	Cash awards		<u>55,000</u>		<u>55,000</u>
001	Cash Awards		55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>950,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			<u>500,000</u>	
001	I.T. Equipment			500,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>	
A09701	Purchase of Furniture and Fixture			450,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Pakora Astore			56,306,000	60,464,600	64,774,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>86,004,000</u>	<u>79,541,000</u>	<u>78,834,000</u>
A011	TOTAL PAY	<u>136</u>	<u>95</u>	<u>46,789,000</u>	<u>46,335,000</u>	<u>39,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>17</u>	<u>11,959,000</u>	<u>7,568,000</u>	<u>11,920,000</u>
A01101	Total Basic Pay	<u>21</u>	<u>17</u>	<u>10,829,000</u>	<u>7,094,000</u>	<u>10,860,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	1,039,000		1,380,000
H020	Headmaster (BPS-18)	5	3	2,445,000		2,380,000
H020	Headmaster (BPS-17)	1		514,000		
S013	Secondary School Teacher (BPS-17)	10	10	5,372,000		5,560,000
H020	Headmaster (BPS-16)	3	2	729,000		520,000
A01103	Special pay			1,130,000	474,000	1,060,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>115</u>	<u>78</u>	<u>34,830,000</u>	<u>38,767,000</u>	<u>27,644,000</u>
A01151	Total Pay of Other Staff	<u>115</u>	<u>78</u>	<u>31,908,000</u>	<u>36,209,000</u>	<u>24,904,000</u>
D001	D.M. (BPS-16)	4	3	1,418,000		1,080,000
O010	OT (BPS-16)	5	4	1,491,000		1,600,000
P027	PET (BPS-16)	4	4	1,302,000		1,710,000
S106	SPTI (BPS-16)	2	1	486,000		370,000
T035	TGST (BPS-16)	7	3	2,110,000		1,580,000
T038	TGT (BPS-16)	3	3	1,060,000		1,320,000
T039	TGT/Headmaster (BPS-16)	11	4	3,799,000		2,550,000
T061	TUGT (BPS-16)	4	4	1,975,000		2,060,000
E011	Elementary School Teacher (BPS-14)	41	31	12,771,000		8,500,000
U019	Upper Division Clerk (BPS-14)	2	1	495,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	238,000		350,000
L012	Laboratory Assistant (BPS-09)	1		238,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	1	475,000	270,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	14	3,127,000	2,550,000
G019	Grade-I	(BPS-01)	4	2	437,000	470,000
S167	Sweeper	(BPS-01)	2		350,000	
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
P014	Paish Imam	(Fixed)	1	1	68,000	72,000
A01153	Special pay			2,922,000	2,414,000	2,740,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>39,215,000</u>	<u>33,206,000</u>	<u>39,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,686,000</u>	<u>29,399,000</u>	<u>35,150,000</u>
A01202	House rent Allowance			3,691,000	2,381,000	3,570,000
A01203	Conveyance allowance			5,102,000	3,304,000	4,940,000
A0120D	Integrated Allowance			55,000	214,000	220,000
A01211	Hill allowance			79,000	85,000	70,000
A01216	Qualification allowance			57,000	115,000	10,000
A01217	Medical allowance			2,273,000	1,679,000	2,180,000
A01224	Entertainment allowance			11,000		
A0122M	Ad-hoc Relief Allowance-2016			2,773,000	19,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,947,000	26,000	
A0123G	Ad-hoc Relief Allowance-2018			3,947,000	26,000	
A0123P	Ad-hoc Relief Allowance 2019			1,984,000	21,000	
A0123X	Ad-hoc Relief Allowance 2020			3,959,000	6,279,000	7,460,000
A0124C	Disparity Reduction Allowance			4,472,000	6,726,000	7,620,000
A0124F	Adhoc Relief Allowance -2021			3,313,000	153,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,178,000	4,750,000
A0124R	Adhoc Relief Allowance 2022				4,193,000	4,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,529,000</u>	<u>3,807,000</u>	<u>4,120,000</u>
A01274	Medical charges				19,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1077 Boys High School Godai Astore					
A01277 Contingent paid staff		<u>2,400,000</u>		<u>3,000,000</u>	
001 Contingent Paid Staff		2,400,000		3,000,000	
A01289 Teaching Allowance		1,129,000		788,000	
A03 TOTAL OPERATING EXPENSES		<u>2,228,000</u>		<u>3,709,000</u>	
A032 TOTAL COMMUNICATIONS		<u>22,000</u>		<u>22,000</u>	
A03201 Postage and telegraph		2,000		2,000	
A03202 Telephone and trunk call		<u>20,000</u>		<u>20,000</u>	
001 Telephone and Trunk Calls		20,000		20,000	
A033 TOTAL UTILITIES		<u>1,556,000</u>		<u>2,495,000</u>	
A03301 Gas			<u>947,000</u>		
001 Gas			947,000		
A03303 Electricity		<u>20,000</u>		<u>20,000</u>	
001 Electricity		20,000		20,000	
A03304 Hot and cold weather charges		<u>1,536,000</u>		<u>1,528,000</u>	
001 Hot and Cold Weather Charges			1,528,000		
003 Gilgit-Baltistan Weather Charges		1,536,000			1,528,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>		<u>300,000</u>	
A03805 Travelling allowance		<u>300,000</u>		<u>300,000</u>	
001 Travelling Allowance		300,000		300,000	
A039 TOTAL GENERAL		<u>350,000</u>		<u>892,000</u>	
A03901 Stationery		<u>170,000</u>		<u>170,000</u>	
001 Stationery		170,000		170,000	
A03902 Printing and publication		15,000		15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>		<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000		5,000	
A03970 Others		<u>160,000</u>		<u>702,000</u>	
001 Others		160,000		702,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1077	Boys High School Godai Astore				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,278,000</u>	
A041	TOTAL PENSION			<u>1,278,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,278,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,278,000	
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>60,000</u>
A06103	Cash awards		<u>55,000</u>		<u>60,000</u>
001	Cash Awards		55,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,450,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>	
A09701	Purchase of Furniture and Fixture			450,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1077 Boys High School Godai Astore					
001 Furniture and Fixture			30,000	30,000	50,000
Boys High School Godai Astore			88,352,000	86,043,000	81,349,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>47,502,000</u>	<u>51,029,000</u>	<u>43,366,000</u>
A011	TOTAL PAY	<u>72</u>	<u>54</u>	<u>24,966,000</u>	<u>27,376,000</u>	<u>23,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>11</u>	<u>9,577,000</u>	<u>7,091,000</u>	<u>9,210,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>11</u>	<u>8,929,000</u>	<u>6,556,000</u>	<u>8,580,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,610,000
A122	Assistant Headmaster (BPS-18)	2	2	2,080,000		2,630,000
H020	Headmaster (BPS-18)	1		529,000		
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	8	7	5,076,000		3,800,000
A01103	Special pay			648,000	535,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>59</u>	<u>43</u>	<u>15,389,000</u>	<u>20,285,000</u>	<u>14,274,000</u>
A01151	Total Pay of Other Staff	<u>59</u>	<u>43</u>	<u>14,293,000</u>	<u>18,823,000</u>	<u>13,334,000</u>
O010	OT (BPS-16)	1		295,000		
P027	PET (BPS-16)	1	1	555,000		800,000
T035	TGST (BPS-16)	1	1	353,000		340,000
T038	TGT (BPS-16)	3	3	1,060,000		1,010,000
T061	TUGT (BPS-16)	1	1	555,000		800,000
E011	Elementary School Teacher (BPS-14)	24	17	7,109,000		6,250,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	211,000		310,000
L093	Lower Division Clerk (BPS-11)	1		184,000		
L012	Laboratory Assistant (BPS-09)	2	1	428,000		510,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	959,000	1,300,000
G021	Grade-II	(BPS-02)	2		422,000	
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	249,000	210,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
G019	Grade-I	(BPS-01)	10	6	1,179,000	1,000,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
P014	Paish Imam	(Fixed)	1	1	68,000	72,000
A01152	Personal pay				5,000	
A01153	Special pay			1,096,000	1,313,000	940,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>22,536,000</u>	<u>23,653,000</u>	<u>19,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,083,000</u>	<u>17,403,000</u>	<u>13,492,000</u>
A01202	House rent Allowance			1,680,000	1,771,000	1,470,000
A01203	Conveyance allowance			1,809,000	1,969,000	1,710,000
A0120D	Integrated Allowance			133,000	87,000	80,000
A01211	Hill allowance			33,000	52,000	30,000
A01216	Qualification allowance				102,000	
A01217	Medical allowance			1,055,000	1,030,000	920,000
A01224	Entertainment allowance			17,000	14,000	
A0122M	Ad-hoc Relief Allowance-2016			1,218,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,766,000	3,000	
A01239	Special allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018			1,766,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			883,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			1,766,000	3,453,000	2,720,000
A0124C	Disparity Reduction Allowance			3,470,000	4,001,000	3,000,000
A0124F	Adhoc Relief Allowance -2021			1,487,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,417,000	1,860,000
A0124R	Adhoc Relief Allowance 2022				2,452,000	1,700,000
A01253	Science Teaching Allowance				5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,453,000</u>	<u>6,250,000</u>	<u>6,390,000</u>
A01277	Contingent paid staff			<u>5,040,000</u>	<u>5,825,000</u>	<u>6,000,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1078	Boys High School Gorikote Astore				
001	Contingent Paid Staff		5,040,000	5,825,000	6,000,000
A01289	Teaching Allowance		413,000	425,000	390,000
A03	TOTAL OPERATING EXPENSES		1,076,000	2,846,000	1,567,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		714,000	1,871,000	1,075,000
A03301	Gas			652,000	
001	Gas			652,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		694,000	1,199,000	1,055,000
001	Hot and Cold Weather Charges			1,199,000	
003	Gilgit-Baltistan Weather Charges		694,000		1,055,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805	Travelling allowance		110,000	110,000	150,000
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		230,000	843,000	320,000
A03901	Stationery		110,000	110,000	150,000
001	Stationery		110,000	110,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		100,000	713,000	150,000
001	Others		100,000	713,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,810,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION			1,810,000		
A04114 Superannuation Encashment of L.P.R			1,810,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,810,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,500,000		
A052 TOTAL GRANTS DOMESTIC			1,500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS			55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards			55,000		55,000
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			75,000		75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000		35,000
A13101 Machinery and Equipment			35,000		35,000
001 Machinery and Equipment			35,000		35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000		40,000
A13201 Furniture and Fixtures			40,000		40,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 AT1078 Boys High School Gorikote Astore					
001 Furniture and Fixture			40,000	40,000	40,000
 Boys High School Gorikote Astore			48,708,000	57,760,000	45,063,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>39,488,000</u>	<u>46,351,000</u>	<u>42,626,000</u>
A011	TOTAL PAY	<u>58</u>	<u>58</u>	<u>21,490,000</u>	<u>27,911,000</u>	<u>26,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,860,000</u>	<u>9,052,000</u>	<u>8,220,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,052,000</u>	<u>8,518,000</u>	<u>7,910,000</u>
H020	Headmaster (BPS-19)	1	1	1,111,000		1,830,000
A122	Assistant Headmaster (BPS-18)	1	1	1,043,000		680,000
H020	Headmaster (BPS-18)	2	2	1,890,000		2,590,000
S013	Secondary School Teacher (BPS-17)	3	3	1,609,000		2,200,000
H020	Headmaster (BPS-16)	1	1	399,000		610,000
A01102	Personal pay			99,000		
A01103	Special pay			709,000	534,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>14,630,000</u>	<u>18,859,000</u>	<u>18,480,000</u>
A01151	Total Pay of Other Staff	<u>50</u>	<u>50</u>	<u>13,690,000</u>	<u>17,688,000</u>	<u>17,280,000</u>
D001	D.M. (BPS-16)	1	1	451,000		630,000
O010	OT (BPS-16)	1	1	320,000		450,000
P027	PET (BPS-16)	1	1	260,000		350,000
T035	TGST (BPS-16)	4	4	1,459,000		1,460,000
T038	TGT (BPS-16)	3	3	1,060,000		1,580,000
T039	TGT/Headmaster (BPS-16)	2	2	746,000		1,120,000
T061	TUGT (BPS-16)	2	2	748,000		1,080,000
E011	Elementary School Teacher (BPS-14)	19	19	5,468,000		6,770,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	159,000		350,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	159,000		210,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	1,425,000		1,870,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
G019	Grade-I	(BPS-01)	2	313,000		320,000
S167	Sweeper	(BPS-01)	5	874,000		740,000
A01152	Personal pay				5,000	
A01153	Special pay			940,000	1,166,000	1,200,000
A012	TOTAL ALLOWANCES			17,998,000	18,440,000	15,926,000
A012-1	TOTAL REGULAR ALLOWANCES			16,893,000	17,157,000	12,186,000
A01202	House rent Allowance			1,422,000	1,474,000	1,490,000
A01203	Conveyance allowance			1,703,000	1,881,000	2,000,000
A0120D	Integrated Allowance			30,000	98,000	130,000
A01211	Hill allowance			32,000	41,000	30,000
A01217	Medical allowance			900,000	976,000	1,020,000
A01224	Entertainment allowance			17,000	13,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,154,000	29,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,591,000	42,000	
A01238	Charge allowance				19,000	
A0123G	Ad-hoc Relief Allowance-2018			1,591,000	39,000	
A0123P	Ad-hoc Relief Allowance 2019			1,513,000	43,000	
A0123X	Ad-hoc Relief Allowance 2020			2,412,000	3,489,000	2,040,000
A0124C	Disparity Reduction Allowance			3,188,000	4,040,000	2,510,000
A0124F	Adhoc Relief Allowance -2021			1,340,000	15,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,454,000	1,550,000
A0124R	Adhoc Relief Allowance 2022				2,504,000	1,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,105,000	1,283,000	3,740,000
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance			385,000	383,000	2,840,000
A03	TOTAL OPERATING EXPENSES			1,138,000	2,355,000	1,366,000
A032	TOTAL COMMUNICATIONS			22,000	2,000	3,000
A03201	Postage and telegraph			2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A03202 Telephone and trunk call		20,000			1,000
001 Telephone and Trunk Calls		20,000			1,000
A033 TOTAL UTILITIES		741,000		1,405,000	
A03301 Gas			512,000		
001 Gas			512,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		721,000	873,000	873,000	
001 Hot and Cold Weather Charges			873,000		
003 Gilgit-Baltistan Weather Charges		721,000			873,000
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000	
A03805 Travelling allowance		110,000	110,000	150,000	
001 Travelling Allowance		110,000	110,000	150,000	
A039 TOTAL GENERAL		265,000	838,000	320,000	
A03901 Stationery		130,000	130,000	150,000	
001 Stationery		130,000	130,000	150,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		115,000	688,000	150,000	
001 Others		115,000	688,000	150,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,447,000		
A041 TOTAL PENSION			1,447,000		
A04114 Superannuation Encashment of L.P.R			1,447,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,447,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			150,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A052 TOTAL GRANTS DOMESTIC			150,000		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			150,000		
A06 TOTAL TRANSFERS			55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards			55,000		55,000
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,500,000		
A092 TOTAL COMPUTER EQUIPMENT			1,500,000		
A09203 I.T. Equipment			1,500,000		
001 I.T. Equipment			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			80,000		80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000		35,000
A13101 Machinery and Equipment			35,000		35,000
001 Machinery and Equipment			35,000		35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000		45,000
A13201 Furniture and Fixtures			45,000		45,000
001 Furniture and Fixture			45,000		45,000
Boys High School Laous Astore			40,761,000	51,883,000	44,127,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>30,986,000</u>	<u>35,781,000</u>	<u>32,552,000</u>
A011	TOTAL PAY	38	38	<u>14,980,000</u>	<u>20,523,000</u>	<u>19,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,335,000</u>	<u>8,325,000</u>	<u>6,970,000</u>
A01101	Total Basic Pay	6	6	<u>4,820,000</u>	<u>7,789,000</u>	<u>6,520,000</u>
A122	Assistant Headmaster (BPS-18)	2	2	1,529,000		2,070,000
H020	Headmaster (BPS-18)	1	1	1,144,000		1,420,000
S013	Secondary School Teacher (BPS-17)	3	3	2,147,000		3,030,000
A01102	Personal pay				23,000	
A01103	Special pay			515,000	513,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>9,645,000</u>	<u>12,198,000</u>	<u>12,160,000</u>
A01151	Total Pay of Other Staff	32	32	<u>8,778,000</u>	<u>11,405,000</u>	<u>11,370,000</u>
D001	D.M. (BPS-16)	1	1	295,000		430,000
P027	PET (BPS-16)	1	1	555,000		800,000
T039	TGT/Headmaster (BPS-16)	1	1	428,000		650,000
T061	TUGT (BPS-16)	1	1	277,000		410,000
E011	Elementary School Teacher (BPS-14)	16	16	4,910,000		6,230,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		370,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	159,000		220,000
L012	Laboratory Assistant (BPS-07)	1	1	160,000		220,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,501,000		1,870,000
G019	Grade-I (BPS-01)	1	1	232,000		170,000
A01152	Personal pay				9,000	
A01153	Special pay			867,000	784,000	790,000
A012	TOTAL ALLOWANCES			<u>16,006,000</u>	<u>15,258,000</u>	<u>13,422,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1080	Boys High School Khangrool Astore				
A012-1	TOTAL REGULAR ALLOWANCES		14,264,000	12,859,000	11,032,000
A01202	House rent Allowance		1,233,000	1,129,000	1,150,000
A01203	Conveyance allowance		1,371,000	1,318,000	1,270,000
A0120D	Integrated Allowance		103,000	99,000	80,000
A01211	Hill allowance		34,000	31,000	20,000
A01216	Qualification allowance			60,000	10,000
A01217	Medical allowance		768,000	716,000	720,000
A01224	Entertainment allowance		17,000	15,000	
A0122M	Ad-hoc Relief Allowance-2016		1,221,000	11,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,301,000	17,000	
A0123G	Ad-hoc Relief Allowance-2018		1,301,000	17,000	
A0123P	Ad-hoc Relief Allowance 2019		1,230,000	20,000	
A0123X	Ad-hoc Relief Allowance 2020		1,964,000	2,601,000	2,340,000
A0124C	Disparity Reduction Allowance		2,626,000	3,044,000	2,470,000
A0124F	Adhoc Relief Allowance -2021		1,095,000	17,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,875,000	1,550,000
A0124R	Adhoc Relief Allowance 2022			1,886,000	1,420,000
A01253	Science Teaching Allowance			3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,742,000	2,399,000	2,390,000
A01277	Contingent paid staff		1,440,000	2,100,000	2,100,000
001	Contingent Paid Staff		1,440,000	2,100,000	2,100,000
A01289	Teaching Allowance		302,000	299,000	290,000
A03	TOTAL OPERATING EXPENSES		1,389,000	2,104,000	1,462,000
A032	TOTAL COMMUNICATIONS		22,000	2,000	3,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000		1,000
001	Telephone and Trunk Calls		20,000		1,000
A033	TOTAL UTILITIES		1,007,000	1,424,000	989,000
A03301	Gas			435,000	
001	Gas			435,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03303	Electricity	20,000	20,000	20,000	20,000
001	Electricity	20,000	20,000	20,000	20,000
A03304	Hot and cold weather charges	987,000	969,000	969,000	969,000
001	Hot and Cold Weather Charges		969,000		
003	Gilgit-Baltistan Weather Charges	987,000			969,000
A038	TOTAL TRAVEL & TRANSPORTATION	110,000	110,000	150,000	
A03805	Travelling allowance	110,000	110,000	150,000	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	250,000	568,000	320,000	
A03901	Stationery	120,000	120,000	150,000	
001	Stationery	120,000	120,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	15,000
A03905	Newspapers periodicals and books	5,000	5,000	5,000	5,000
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	5,000
A03970	Others	110,000	428,000	150,000	
001	Others	110,000	428,000	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		453,000		
A041	TOTAL PENSION		453,000		
A04114	Superannuation Encashment of L.P.R		453,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		453,000		
A06	TOTAL TRANSFERS	55,000		55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000
A06103	Cash awards	55,000		55,000	
001	Cash Awards	55,000		55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khangrool Astore			32,510,000	39,418,000	34,149,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>21,393,000</u>	<u>18,054,000</u>	<u>24,160,000</u>
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>12,081,000</u>	<u>10,784,000</u>	<u>14,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,436,000</u>	<u>1,723,000</u>	<u>8,030,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>6,040,000</u>	<u>1,632,000</u>	<u>7,400,000</u>
H020	Headmaster (BPS-19)	1	1	769,000		1,150,000
A193	Assistant Headmistress/Headmistress (BPS-18)	2	2	977,000		1,290,000
P051	Principal (BPS-18)	1	1	487,000		680,000
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	5	5	2,266,000		2,660,000
S215	Subject Specialist (BPS-17)	2	2	1,027,000		1,080,000
A01103	Special pay			396,000	91,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,645,000</u>	<u>9,061,000</u>	<u>6,740,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>5,103,000</u>	<u>8,480,000</u>	<u>6,290,000</u>
O010	OT (BPS-16)	1	1	388,000		320,000
P027	PET (BPS-16)	1	1	243,000		340,000
T038	TGT (BPS-16)	1	1	294,000		450,000
E011	Elementary School Teacher (BPS-14)	8	8	2,224,000		2,630,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	225,000		250,000
L093	Lower Division Clerk (BPS-11)	1	1	181,000		250,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		310,000
L078	Library Assistant (BPS-09)	1	1	150,000		180,000
L012	Laboratory Assistant (BPS-07)	1	1	139,000		110,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	388,000		540,000
G019	Grade-I (BPS-01)	3	3	406,000		560,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1081	Girls High School Bunji Astore				
A01153	Special pay		542,000	581,000	450,000
A012	TOTAL ALLOWANCES		9,312,000	7,270,000	9,390,000
A012-1	TOTAL REGULAR ALLOWANCES		9,084,000	7,086,000	9,160,000
A01202	House rent Allowance		824,000	624,000	1,110,000
A01203	Conveyance allowance		1,041,000	836,000	1,300,000
A0120D	Integrated Allowance		51,000	44,000	30,000
A01211	Hill allowance		19,000	24,000	10,000
A01217	Medical allowance		530,000	437,000	680,000
A0122M	Ad-hoc Relief Allowance-2016		621,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		826,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018		826,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		801,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020		1,269,000	1,466,000	1,700,000
A0124C	Disparity Reduction Allowance		1,558,000	1,608,000	1,910,000
A0124F	Adhoc Relief Allowance -2021		695,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			993,000	1,260,000
A0124R	Adhoc Relief Allowance 2022			1,021,000	1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		228,000	184,000	230,000
A01289	Teaching Allowance		228,000	184,000	230,000
A03	TOTAL OPERATING EXPENSES		625,000	1,121,000	891,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		318,000	654,000	449,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03301 Gas			205,000		
001 Gas			205,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		298,000	429,000	429,000	
001 Hot and Cold Weather Charges			429,000		
003 Gilgit-Baltistan Weather Charges		298,000		429,000	
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000	
A03805 Travelling allowance		110,000	110,000	150,000	
001 Travelling Allowance		110,000	110,000	150,000	
A039 TOTAL GENERAL		175,000	335,000	270,000	
A03901 Stationery		90,000	90,000	150,000	
001 Stationery		90,000	90,000	150,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		65,000	225,000	100,000	
001 Others		65,000	225,000	100,000	
A06 TOTAL TRANSFERS		55,000		55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000	
A06103 Cash awards		55,000		55,000	
001 Cash Awards		55,000		55,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			750,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Bunji Astore			22,143,000	19,995,000	25,176,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,077,000</u>	<u>18,813,000</u>	<u>18,386,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,750,000</u>	<u>11,299,000</u>	<u>11,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,928,000</u>	<u>2,872,000</u>	<u>2,430,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,746,000</u>	<u>2,658,000</u>	<u>2,420,000</u>
H023	Headmistress (BPS-19)	1	1	1,217,000		1,650,000
H023	Headmistress (BPS-18)	1	1	529,000		770,000
A01103	Special pay			182,000	214,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,822,000</u>	<u>8,427,000</u>	<u>8,620,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>24</u>	<u>6,261,000</u>	<u>7,784,000</u>	<u>8,090,000</u>
T035	TGST (BPS-16)	1	1	353,000		340,000
T061	TUGT (BPS-16)	1	1	552,000		770,000
E011	Elementary School Teacher (BPS-14)	11	11	3,515,000		4,390,000
L093	Lower Division Clerk (BPS-11)	2	2	409,000		580,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	4	649,000		910,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	673,000		950,000
G019	Grade-I (BPS-01)	1	1	110,000		150,000
A01153	Special pay			561,000	643,000	530,000
A012	TOTAL ALLOWANCES			<u>8,327,000</u>	<u>7,514,000</u>	<u>7,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,122,000</u>	<u>7,331,000</u>	<u>7,156,000</u>
A01202	House rent Allowance			680,000	698,000	610,000
A01203	Conveyance allowance			808,000	830,000	660,000
A0120D	Integrated Allowance			51,000	44,000	790,000
A01211	Hill allowance			24,000	23,000	10,000
A01217	Medical allowance			477,000	456,000	450,000
A01224	Entertainment allowance				6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1082 Girls High School Chongara Astore					
A0122M Ad-hoc Relief Allowance-2016			515,000		
A0122Y Ad-hoc Relief Allowance 2017			782,000		
A0123G Ad-hoc Relief Allowance-2018			782,000		
A0123P Ad-hoc Relief Allowance 2019			714,000		
A0123X Ad-hoc Relief Allowance 2020			1,151,000	1,477,000	1,030,000
A0124C Disparity Reduction Allowance			1,480,000	1,684,000	1,290,000
A0124F Adhoc Relief Allowance -2021			658,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,054,000	1,440,000
A0124R Adhoc Relief Allowance 2022				1,059,000	870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			205,000	183,000	180,000
A01289 Teaching Allowance			205,000	183,000	180,000
A03 TOTAL OPERATING EXPENSES			845,000	1,478,000	1,224,000
A032 TOTAL COMMUNICATIONS			6,000	6,000	35,000
A03201 Postage and telegraph			1,000	1,000	5,000
A03202 Telephone and trunk call			5,000	5,000	30,000
001 Telephone and Trunk Calls			5,000	5,000	30,000
A033 TOTAL UTILITIES			354,000	629,000	409,000
A03301 Gas				230,000	
001 Gas				230,000	
A03303 Electricity			10,000	10,000	20,000
001 Electricity			10,000	10,000	20,000
A03304 Hot and cold weather charges			344,000	389,000	389,000
001 Hot and Cold Weather Charges				389,000	
003 Gilgit-Baltistan Weather Charges			344,000		389,000
A038 TOTAL TRAVEL & TRANSPORTATION			220,000	220,000	300,000
A03805 Travelling allowance			220,000	220,000	300,000
001 Travelling Allowance			220,000	220,000	300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1082 Girls High School Chongara Astore					
A039 TOTAL GENERAL		265,000	623,000	480,000	
A03901 Stationery		<u>70,000</u>	<u>70,000</u>	<u>200,000</u>	
001 Stationery		70,000	70,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>50,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>150,000</u>	<u>508,000</u>	<u>200,000</u>	
001 Others		150,000	508,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			591,000		
A041 TOTAL PENSION			591,000		
A04114 Superannuation Encashment of L.P.R			<u>591,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			591,000		
A06 TOTAL TRANSFERS		30,000	30,000	30,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	50,000	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>	
001 Machinery and Equipment		30,000	30,000	50,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1082 Girls High School Chongara Astore					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture and Fixture			30,000	30,000	50,000
Girls High School Chongara Astore			18,012,000	21,472,000	19,740,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1083	Boys High School Thing Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,969,000</u>	<u>25,848,000</u>	<u>20,680,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,716,000</u>	<u>15,474,000</u>	<u>12,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,071,000</u>	<u>4,301,000</u>	<u>3,410,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>2,825,000</u>	<u>3,872,000</u>	<u>3,120,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,150,000
H020	Headmaster (BPS-18)	1	1	562,000		1,290,000
S013	Secondary School Teacher (BPS-17)	3	3	1,533,000		680,000
A01103	Special pay			246,000	429,000	290,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>7,645,000</u>	<u>11,173,000</u>	<u>9,300,000</u>
A01151	Total Pay of Other Staff	<u>25</u>	<u>25</u>	<u>7,024,000</u>	<u>10,452,000</u>	<u>8,670,000</u>
D151	DM (BPS-16)	1	1	243,000		780,000
S107	SPTI/PET (BPS-16)	2	2	1,110,000		800,000
T038	TGT (BPS-16)	2	2	648,000		740,000
T061	TUGT (BPS-16)	1	1	538,000		760,000
E011	Elementary School Teacher (BPS-14)	9	9	2,640,000		3,130,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		420,000
M076	Matric Trained Teacher (SAP)	2	2	316,000		440,000
L012	Laboratory Assistant (BPS-07)	1	1	166,000		220,000
N006	Naib Qasid (BPS-02)	3	3	615,000		870,000
N006	Naib Qasid (BPS-01)	2	2	272,000		370,000
S167	Sweeper (BPS-01)	1	1	175,000		140,000
A01153	Special pay			621,000	721,000	630,000
A012	TOTAL ALLOWANCES			<u>10,253,000</u>	<u>10,374,000</u>	<u>7,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,785,000</u>	<u>9,838,000</u>	<u>7,490,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
A01202	House rent Allowance		824,000	740,000	870,000
A01203	Conveyance allowance		1,041,000	1,054,000	1,080,000
A0120D	Integrated Allowance		51,000	53,000	50,000
A01211	Hill allowance		19,000	21,000	10,000
A01216	Qualification allowance			135,000	
A01217	Medical allowance		488,000	461,000	530,000
A01224	Entertainment allowance			4,000	
A0122M	Ad-hoc Relief Allowance-2016		621,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		921,000	4,000	
A01238	Charge allowance			47,000	
A0123G	Ad-hoc Relief Allowance-2018		921,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		903,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020		1,427,000	2,696,000	1,850,000
A0124C	Disparity Reduction Allowance		1,771,000	1,982,000	1,870,000
A0124F	Adhoc Relief Allowance -2021		775,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,249,000	110,000
A0124R	Adhoc Relief Allowance 2022			1,355,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		468,000	536,000	480,000
A01274	Medical charges			62,000	
A01277	Contingent paid staff		240,000	300,000	300,000
001	Contingent Paid Staff		240,000	300,000	300,000
A01289	Teaching Allowance		228,000	174,000	180,000
A03	TOTAL OPERATING EXPENSES		2,123,000	2,749,000	1,681,000
A032	TOTAL COMMUNICATIONS		55,000	5,000	6,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000		1,000
001	Telephone and Trunk Calls		50,000		1,000
A033	TOTAL UTILITIES		975,000	1,384,000	975,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
A03301	Gas		<u>409,000</u>		
001	Gas		409,000		
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
001	Hot and Cold Weather Charges			950,000	
003	Gilgit-Baltistan Weather Charges		950,000		950,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A03805	Travelling allowance		<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
001	Travelling Allowance		220,000	220,000	250,000
A039	TOTAL GENERAL		<u>873,000</u>	<u>1,140,000</u>	<u>450,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>673,000</u>	<u>940,000</u>	<u>200,000</u>
001	Others		150,000	940,000	200,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		523,000		
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,696,000</u>	
A041	TOTAL PENSION			<u>1,696,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,696,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,696,000	
A06	TOTAL TRANSFERS		<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>		<u>35,000</u>
A06103	Cash awards		<u>35,000</u>		<u>35,000</u>
001	Cash Awards		35,000		35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1083 Boys High School Thing Astore					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Thing Astore		23,207,000	31,373,000	22,476,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1101	Girls High School Gudai Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,490,000</u>
A011	TOTAL PAY	41			<u>18,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>2,710,000</u>
A01101	Total Basic Pay	4			<u>2,710,000</u>
H020	Headmaster (BPS-18)	2			1,680,000
H020	Headmaster (BPS-17)	1			540,000
H020	Headmaster (BPS-16)	1			490,000
A011-2	TOTAL PAY OF OTHER STAFF	37			<u>15,740,000</u>
A01151	Total Pay of Other Staff	37			<u>15,180,000</u>
D151	DM (BPS-16)	1			360,000
O010	OT (BPS-16)	1			400,000
S106	SPTI (BPS-16)	1			270,000
T035	TGST (BPS-16)	4			1,360,000
T038	TGT (BPS-16)	7			2,590,000
E011	Elementary School Teacher (BPS-14)	10			6,780,000
U019	Upper Division Clerk (BPS-14)	1			360,000
L012	Laboratory Assistant (BPS-09)	1			350,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2			390,000
N006	Naib Qasid (BPS-02)	5			1,410,000
G019	Grade-I (BPS-01)	2			450,000
S167	Sweeper (BPS-01)	2			460,000
A01153	Special pay				560,000
A012	TOTAL ALLOWANCES				<u>5,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,230,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
AT1101 Girls High School Gudai Astore				
A01202 House rent Allowance		460,000		
A01203 Conveyance allowance		360,000		
A0120D Integrated Allowance		450,000		
A01211 Hill allowance		10,000		
A01217 Medical allowance		310,000		
A0123X Ad-hoc Relief Allowance 2020		670,000		
A0124C Disparity Reduction Allowance		740,000		
A0124N Disparity Reduction Allowance 2022- 15%		740,000		
A0124R Adhoc Relief Allowance 2022		490,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			810,000	
A01289 Teaching Allowance		810,000		
A03 TOTAL OPERATING EXPENSES				1,355,000
A032 TOTAL COMMUNICATIONS				22,000
A03201 Postage and telegraph		2,000		
A03202 Telephone and trunk call		20,000		
001 Telephone and Trunk Calls		20,000		
A033 TOTAL UTILITIES				548,000
A03303 Electricity		20,000		
001 Electricity		20,000		
A03304 Hot and cold weather charges		528,000		
003 Gilgit-Baltistan Weather Charges		528,000		
A038 TOTAL TRAVEL & TRANSPORTATION				300,000
A03805 Travelling allowance		300,000		
001 Travelling Allowance		300,000		
A039 TOTAL GENERAL				485,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1101 Girls High School Gudai Astore					
A03901 Stationery				<u>250,000</u>	
001 Stationery				250,000	
A03902 Printing and publication				50,000	
A03905 Newspapers periodicals and books				<u>5,000</u>	
001 Newspapers, Periodicals and Books				5,000	
A03970 Others				<u>180,000</u>	
001 Others				180,000	
A06 TOTAL TRANSFERS				<u>60,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				<u>60,000</u>	
A06103 Cash awards				<u>60,000</u>	
001 Cash Awards				60,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	
A13101 Machinery and Equipment				<u>50,000</u>	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	
A13201 Furniture and Fixtures				<u>50,000</u>	
001 Furniture and Fixture				50,000	
Girls High School Gudai Astore				25,005,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1104	Girls High School Gorikote Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES			171,000	10,300,000
A011	TOTAL PAY	18		105,000	5,990,000
A011-1	TOTAL PAY OF OFFICERS	2		105,000	1,330,000
A01101	Total Basic Pay	2		97,000	1,240,000
H020	Headmaster (BPS-18)	1			680,000
S013	Secondary School Teacher (BPS-17)	1			560,000
A01103	Special pay			8,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	16			4,660,000
A01151	Total Pay of Other Staff	16			4,310,000
O010	OT (BPS-16)	1			480,000
E011	Elementary School Teacher (BPS-14)	7			2,760,000
L093	Lower Division Clerk (BPS-11)	1			250,000
L012	Laboratory Assistant (BPS-09)	1			230,000
G021	Grade-II (BPS-02)	2			370,000
G019	Grade-I (BPS-01)	4			220,000
A01153	Special pay				350,000
A012	TOTAL ALLOWANCES			66,000	4,310,000
A012-1	TOTAL REGULAR ALLOWANCES			64,000	4,220,000
A01202	House rent Allowance			9,000	430,000
A01203	Conveyance allowance			10,000	540,000
A0120D	Integrated Allowance				50,000
A01211	Hill allowance				10,000
A01217	Medical allowance			4,000	290,000
A0123X	Ad-hoc Relief Allowance 2020			10,000	900,000
A0124C	Disparity Reduction Allowance			13,000	910,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1104 Girls High School Gorikote Astore					
A0124N Disparity Reduction Allowance 2022- 15%			9,000	570,000	
A0124R Adhoc Relief Allowance 2022			9,000	520,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	90,000	
A01289 Teaching Allowance			2,000	90,000	
A03 TOTAL OPERATING EXPENSES			260,000	705,000	
A032 TOTAL COMMUNICATIONS				35,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				30,000	
001 Telephone and Trunk Calls				30,000	
A033 TOTAL UTILITIES			141,000	220,000	
A03301 Gas				141,000	
001 Gas				141,000	
A03303 Electricity				20,000	
001 Electricity				20,000	
A03304 Hot and cold weather charges				200,000	
003 Gilgit-Baltistan Weather Charges				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION				150,000	
A03805 Travelling allowance				150,000	
001 Travelling Allowance				150,000	
A039 TOTAL GENERAL			119,000	300,000	
A03901 Stationery				150,000	
001 Stationery				150,000	
A03970 Others				150,000	
001 Others				150,000	
				119,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1104 Girls High School Gorikote Astore					
A06 TOTAL TRANSFERS					50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					50,000
A06103 Cash awards					50,000
001 Cash Awards					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					30,000
A13101 Machinery and Equipment					30,000
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					30,000
A13201 Furniture and Fixtures					30,000
001 Furniture and Fixture					30,000
Girls High School Gorikote Astore				431,000	11,115,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1105	Boys High School Fina Astore				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,610,000</u>
A011	TOTAL PAY	22			<u>11,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>4,430,000</u>
A01101	Total Basic Pay	5			<u>4,170,000</u>
H020	Headmaster (BPS-19)	1			990,000
H020	Headmaster (BPS-18)	1			850,000
S013	Secondary School Teacher (BPS-17)	1			720,000
H020	Headmaster (BPS-16)	2			1,610,000
A01103	Special pay				260,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>7,310,000</u>
A01151	Total Pay of Other Staff	17			<u>6,870,000</u>
O010	OT (BPS-16)	1			630,000
T035	TGST (BPS-16)	1			660,000
T038	TGT (BPS-16)	1			780,000
E011	Elementary School Teacher (BPS-14)	10			3,940,000
N006	Naib Qasid (BPS-02)	3			640,000
G019	Grade-I (BPS-01)	1			220,000
A01153	Special pay				440,000
A012	TOTAL ALLOWANCES				<u>6,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,690,000</u>
A01202	House rent Allowance				640,000
A01203	Conveyance allowance				810,000
A0120D	Integrated Allowance				30,000
A01211	Hill allowance				10,000
A01217	Medical allowance				380,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1105 Boys High School Fina Astore					
A0123X Ad-hoc Relief Allowance 2020				1,420,000	
A0124C Disparity Reduction Allowance				1,490,000	
A0124N Disparity Reduction Allowance 2022- 15%				980,000	
A0124R Adhoc Relief Allowance 2022				930,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>180,000</u>	
A01289 Teaching Allowance				180,000	
A03 TOTAL OPERATING EXPENSES				<u>1,320,000</u>	<u>695,000</u>
A032 TOTAL COMMUNICATIONS				<u>35,000</u>	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				<u>30,000</u>	
001 Telephone and Trunk Calls				30,000	
A033 TOTAL UTILITIES				<u>900,000</u>	<u>210,000</u>
A03301 Gas				<u>900,000</u>	
001 Gas				900,000	
A03303 Electricity				<u>10,000</u>	
001 Electricity				10,000	
A03304 Hot and cold weather charges				<u>200,000</u>	
003 Gilgit-Baltistan Weather Charges				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>	
A03805 Travelling allowance				<u>150,000</u>	
001 Travelling Allowance				150,000	
A039 TOTAL GENERAL				<u>420,000</u>	<u>300,000</u>
A03901 Stationery				<u>150,000</u>	
001 Stationery				150,000	
A03970 Others				<u>420,000</u>	<u>150,000</u>
001 Others				420,000	150,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1105 Boys High School Fina Astore					
A06 TOTAL TRANSFERS					50,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					50,000
A06103 Cash awards					50,000
001 Cash Awards					50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					500,000
A092 TOTAL COMPUTER EQUIPMENT					500,000
A09203 I.T. Equipment					500,000
001 I.T. Equipment					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Boys High School Fina Astore				1,820,000	19,455,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>34,016,000</u>	<u>37,705,000</u>	<u>37,830,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>18,421,000</u>	<u>23,766,000</u>	<u>22,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>10,684,000</u>	<u>16,373,000</u>	<u>13,820,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>9,764,000</u>	<u>15,164,000</u>	<u>12,960,000</u>
P051	Principal (BPS-20)	1	1	1,528,000		2,040,000
H020	Headmaster (BPS-19)	2	2	2,362,000		3,130,000
A122	Assistant Headmaster (BPS-18)	4	4	3,977,000		5,280,000
S013	Secondary School Teacher (BPS-17)	3	3	1,897,000		2,510,000
A01102	Personal pay				233,000	
A01103	Special pay			920,000	976,000	860,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>7,737,000</u>	<u>7,393,000</u>	<u>9,130,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>7,033,000</u>	<u>6,908,000</u>	<u>8,470,000</u>
I022	IT Instructor (BPS-16)	1	1	451,000		630,000
O010	OT (BPS-16)	1	1	382,000		530,000
P027	PET (BPS-16)	2	2	503,000		700,000
T061	TUGT (BPS-16)	3	3	1,700,000		2,250,000
E011	Elementary School Teacher (BPS-14)	3	3	1,164,000		1,530,000
U019	Upper Division Clerk (BPS-14)	1	1	280,000		250,000
L012	Laboratory Assistant (BPS-11)	2	2	720,000		980,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,692,000		1,480,000
M011	Mali (BPS-01)	1	1	141,000		120,000
A01152	Personal pay				36,000	
A01153	Special pay			704,000	449,000	660,000
A012	TOTAL ALLOWANCES			<u>15,595,000</u>	<u>13,939,000</u>	<u>14,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,350,000</u>	<u>13,754,000</u>	<u>14,660,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
A01201	Senior post Allowance		15,000		
A01202	House rent Allowance	1,159,000	1,149,000	990,000	
A01203	Conveyance allowance	1,337,000	1,145,000	1,260,000	
A0120D	Integrated Allowance	30,000	65,000	80,000	
A01211	Hill allowance	17,000	18,000	10,000	
A01217	Medical allowance	706,000	694,000	660,000	
A01224	Entertainment allowance	11,000	14,000	10,000	
A01226	Computer allowance		9,000		
A01228	Orderly allowance		210,000		
A0122M	Ad-hoc Relief Allowance-2016	1,116,000			
A0122Y	Ad-hoc Relief Allowance 2017	1,679,000			
A0123G	Ad-hoc Relief Allowance-2018	1,679,000			
A0123P	Ad-hoc Relief Allowance 2019	840,000			
A0123X	Ad-hoc Relief Allowance 2020	2,030,000	2,600,000	2,640,000	
A0124C	Disparity Reduction Allowance	3,352,000	3,430,000	3,180,000	
A0124F	Adhoc Relief Allowance -2021	1,387,000			
A0124N	Disparity Reduction Allowance 2022- 15%		2,200,000	3,050,000	
A0124R	Adhoc Relief Allowance 2022		2,200,000	2,780,000	
A01253	Science Teaching Allowance	7,000	5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	245,000	185,000	220,000	
A01289	Teaching Allowance	245,000	185,000	220,000	
A03	TOTAL OPERATING EXPENSES	1,038,000	6,710,000	1,213,000	
A032	TOTAL COMMUNICATIONS	53,000	53,000	53,000	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	45,000	45,000	45,000	
001	Telephone and Trunk Calls	45,000	45,000	45,000	
A033	TOTAL UTILITIES	584,000	964,000	645,000	
A03301	Gas		319,000		
001	Gas		319,000		
A03303	Electricity	40,000	40,000	40,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	<u>544,000</u>	<u>605,000</u>	<u>605,000</u>	
001	Hot and Cold Weather Charges		605,000		
003	Gilgit-Baltistan Weather Charges	544,000		605,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>203,000</u>	<u>203,000</u>	<u>210,000</u>	
A03805	Travelling allowance	<u>203,000</u>	<u>203,000</u>	<u>210,000</u>	
001	Travelling Allowance	203,000	203,000	210,000	
A039	TOTAL GENERAL	<u>198,000</u>	<u>5,490,000</u>	<u>305,000</u>	
A03901	Stationery	<u>90,000</u>	<u>90,000</u>	<u>150,000</u>	
001	Stationery	90,000	90,000	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>53,000</u>	<u>5,345,000</u>	<u>100,000</u>	
001	Others	53,000	5,345,000	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,868,000</u>		
A041	TOTAL PENSION		<u>2,868,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>2,868,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,868,000		
A06	TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>	
A06103	Cash awards	<u>40,000</u>		<u>40,000</u>	
001	Cash Awards	40,000		40,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>		<u>65,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1020 Boys High School Chilas					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Chilas			35,159,000	47,348,000	39,148,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1021	Boys High School Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>71,322,000</u>	<u>65,777,000</u>	<u>71,940,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>37,956,000</u>	<u>36,610,000</u>	<u>43,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>17</u>	<u>13,798,000</u>	<u>10,253,000</u>	<u>19,980,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>17</u>	<u>12,803,000</u>	<u>9,665,000</u>	<u>18,920,000</u>
H020	Headmaster (BPS-19)	1	1	1,008,000		1,220,000
A122	Assistant Headmaster (BPS-18)	2	2	1,868,000		2,330,000
H020	Headmaster (BPS-18)	1	1	702,000		1,050,000
S013	Secondary School Teacher (BPS-17)	8	8	5,889,000		11,620,000
S215	Subject Specialist (BPS-17)	4	4	2,054,000		1,740,000
H020	Headmaster (BPS-16)	1	1	641,000		960,000
I024	IT Teacher (BPS-16)	1		641,000		
A01103	Special pay			995,000	588,000	1,060,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>61</u>	<u>62</u>	<u>24,158,000</u>	<u>26,357,000</u>	<u>23,050,000</u>
A01151	Total Pay of Other Staff	<u>61</u>	<u>62</u>	<u>21,773,000</u>	<u>24,726,000</u>	<u>23,040,000</u>
D151	DM (BPS-16)	1	1	641,000		500,000
I024	IT Teacher (BPS-16)		1			550,000
O010	OT (BPS-16)	2	2	1,283,000		1,180,000
S106	SPTI (BPS-16)	1	1	641,000		500,000
T001	T. Instructor (BPS-16)	1	1	641,000		550,000
T035	TGST (BPS-16)	1	1	641,000		460,000
T038	TGT (BPS-16)	3	3	1,925,000		1,680,000
T061	TUGT (BPS-16)	4	4	2,566,000		1,650,000
E011	Elementary School Teacher (BPS-14)	21	21	8,495,000		9,010,000
P027	PET (BPS-14)	1	1	641,000		630,000
L093	Lower Division Clerk (BPS-11)	1	1	180,000		300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	737,000	1,150,000
L015	Laboratory Incharge	(BPS-07)	1	1	150,000	230,000
G019	Grade-I	(BPS-02)	3	3	556,000	1,310,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	612,000	540,000
G019	Grade-I	(BPS-01)	13	13	2,064,000	2,800,000
A01153	Special pay			2,385,000	1,631,000	10,000
A012	TOTAL ALLOWANCES			33,366,000	29,167,000	28,910,000
A012-1	TOTAL REGULAR ALLOWANCES			29,905,000	23,456,000	24,700,000
A01202	House rent Allowance			2,238,000	2,084,000	2,190,000
A01203	Conveyance allowance			2,799,000	2,615,000	2,640,000
A0120D	Integrated Allowance			65,000	176,000	180,000
A01211	Hill allowance			52,000	64,000	40,000
A01216	Qualification allowance				210,000	
A01217	Medical allowance			1,625,000	1,385,000	1,330,000
A0122M	Ad-hoc Relief Allowance-2016			2,335,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				152,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,197,000		
A0123G	Ad-hoc Relief Allowance-2018			3,197,000		
A0123P	Ad-hoc Relief Allowance 2019			3,174,000		
A0123X	Ad-hoc Relief Allowance 2020			4,322,000	4,635,000	5,250,000
A0124C	Disparity Reduction Allowance			4,209,000	5,413,000	5,950,000
A0124F	Adhoc Relief Allowance -2021			2,692,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,320,000	3,720,000
A0124R	Adhoc Relief Allowance 2022				3,402,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,461,000	5,711,000	4,210,000
A01274	Medical charges				1,571,000	
A01277	Contingent paid staff			2,880,000	3,600,000	3,600,000
001	Contingent Paid Staff			2,880,000	3,600,000	3,600,000
A01289	Teaching Allowance			581,000	540,000	610,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		1,609,000	3,264,000	1,858,000
A032	TOTAL COMMUNICATIONS		32,000	32,000	32,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		1,214,000	2,123,000	1,376,000
A03301	Gas			729,000	
001	Gas			729,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		1,184,000	1,364,000	1,346,000
001	Hot and Cold Weather Charges			1,364,000	
003	Gilgit-Baltistan Weather Charges		1,184,000		1,346,000
A038	TOTAL TRAVEL & TRANSPORTATION		143,000	143,000	150,000
A03805	Travelling allowance		143,000	143,000	150,000
001	Travelling Allowance		143,000	143,000	150,000
A039	TOTAL GENERAL		220,000	966,000	300,000
A03901	Stationery		100,000	100,000	150,000
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		90,000	836,000	120,000
001	Others		90,000	836,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			616,000	
A041	TOTAL PENSION			616,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04114 Superannuation Encashment of L.P.R			<u>616,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			616,000		
A06 TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103 Cash awards			<u>35,000</u>		<u>35,000</u>
001 Cash Awards			35,000		35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
 Boys High School Darel			73,036,000	70,477,000	73,903,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1025 Boys High School Tangir					
A01 TOTAL EMPLOYEES RELATED EXPENSES			90,937,000	81,757,000	90,840,000
A011 TOTAL PAY	123	123	49,094,000	48,681,000	56,050,000
A011-1 TOTAL PAY OF OFFICERS	12	11	10,226,000	8,086,000	11,960,000
A01101 Total Basic Pay	12	11	9,088,000	7,661,000	11,100,000
H020 Headmaster (BPS-19)	2	2	1,861,000		2,210,000
A122 Assistant Headmaster (BPS-18)	3	3	2,343,000		3,800,000
S013 Secondary School Teacher (BPS-17)	5	5	3,658,000		4,540,000
H020 Headmaster (BPS-16)	1	1	810,000		550,000
I024 IT Teacher (BPS-16)	1		416,000		
A01103 Special pay			1,138,000	425,000	860,000
A011-2 TOTAL PAY OF OTHER STAFF	111	112	38,868,000	40,595,000	44,090,000
A01151 Total Pay of Other Staff	111	112	34,954,000	38,000,000	41,410,000
D151 DM (BPS-16)	2	2	728,000		1,110,000
I024 IT Teacher (BPS-16)		1			840,000
O010 OT (BPS-16)	3	3	1,317,000		1,800,000
P027 PET (BPS-16)	1	1	416,000		840,000
T035 TGST (BPS-16)	4	4	1,504,000		1,810,000
T038 TGT (BPS-16)	2	2	804,000		1,360,000
T061 TUGT (BPS-16)	4	4	1,908,000		2,800,000
E011 Elementary School Teacher (BPS-14)	53	53	19,718,000		23,120,000
U019 Upper Division Clerk (BPS-14)	1	1	376,000		450,000
L012 Laboratory Assistant (BPS-11)	1	1	282,000		260,000
M076 Matric Trained Teacher (SAP)	7	7	1,090,000		1,520,000
L015 Laboratory Incharge (BPS-07)	1	1	248,000		230,000
G019 Grade-I (BPS-02)	2	2	468,000		410,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,877,000	1,650,000
G019	Grade-I	(BPS-01)	19	19	3,694,000	2,760,000
S167	Sweeper	(BPS-01)	3	3	524,000	450,000
A01152	Personal pay				49,000	
A01153	Special pay			3,914,000	2,546,000	2,680,000
A012	TOTAL ALLOWANCES			41,843,000	33,076,000	34,790,000
A012-1	TOTAL REGULAR ALLOWANCES			39,269,000	29,914,000	32,080,000
A01202	House rent Allowance			3,030,000	2,835,000	3,060,000
A01203	Conveyance allowance			3,945,000	3,839,000	3,790,000
A0120D	Integrated Allowance			99,000	292,000	300,000
A01211	Hill allowance			80,000	95,000	90,000
A01217	Medical allowance			2,059,000	1,794,000	2,130,000
A0122M	Ad-hoc Relief Allowance-2016			3,459,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,034,000		
A0123G	Ad-hoc Relief Allowance-2018			4,034,000		
A0123P	Ad-hoc Relief Allowance 2019			4,302,000		
A0123X	Ad-hoc Relief Allowance 2020			6,645,000	6,107,000	5,540,000
A0124C	Disparity Reduction Allowance			4,185,000	6,756,000	7,880,000
A0124F	Adhoc Relief Allowance -2021			3,397,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,016,000	4,930,000
A0124R	Adhoc Relief Allowance 2022				4,132,000	4,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,574,000	3,162,000	2,710,000
A01274	Medical charges				645,000	
A01277	Contingent paid staff			1,739,000	1,800,000	1,800,000
001	Contingent Paid Staff			1,739,000	1,800,000	1,800,000
A01289	Teaching Allowance			835,000	717,000	910,000
A03	TOTAL OPERATING EXPENSES			2,162,000	4,175,000	2,500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			1,641,000	3,006,000	1,922,000
A03301 Gas				1,021,000	
001 Gas				1,021,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			1,591,000	1,935,000	1,872,000
001 Hot and Cold Weather Charges				1,935,000	
003 Gilgit-Baltistan Weather Charges			1,591,000		1,872,000
A038 TOTAL TRAVEL & TRANSPORTATION			143,000	143,000	150,000
A03805 Travelling allowance			143,000	143,000	150,000
001 Travelling Allowance			143,000	143,000	150,000
A039 TOTAL GENERAL			320,000	968,000	370,000
A03901 Stationery			140,000	140,000	180,000
001 Stationery			140,000	140,000	180,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			140,000	788,000	150,000
001 Others			140,000	788,000	150,000
A06 TOTAL TRANSFERS			55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards			55,000		55,000
001 Cash Awards			55,000		55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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 EXPENDITURE ON ACQUIRING OF P			<u>750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>	
001 Furniture and Fixture		27,000	27,000	30,000	
Boys High School Tangir		93,216,000	86,744,000	93,460,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,829,000</u>	<u>21,592,000</u>	<u>23,346,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>11,322,000</u>	<u>12,931,000</u>	<u>13,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,558,000</u>	<u>4,591,000</u>	<u>5,720,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,053,000</u>	<u>4,313,000</u>	<u>5,250,000</u>
H023	Headmistress (BPS-19)	1	1	1,391,000		1,840,000
A122	Assistant Headmaster (BPS-18)	3	3	2,572,000		1,470,000
S013	Secondary School Teacher (BPS-17)	2	2	1,090,000		1,940,000
A01103	Special pay			505,000	278,000	470,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,764,000</u>	<u>8,340,000</u>	<u>8,120,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>5,269,000</u>	<u>7,842,000</u>	<u>7,660,000</u>
D151	DM (BPS-16)	1	1	538,000		750,000
P027	PET (BPS-16)	1	1	521,000		720,000
T061	TUGT (BPS-16)	2	2	884,000		1,240,000
M061	MT/EST (BPS-14)	8	8	2,235,000		3,450,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		470,000
L012	Laboratory Assistant (BPS-11)	1	1	227,000		310,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	378,000		530,000
G019	Grade-I (BPS-01)	1	1	145,000		190,000
A01153	Special pay			495,000	498,000	460,000
A012	TOTAL ALLOWANCES			<u>10,507,000</u>	<u>8,661,000</u>	<u>9,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,570,000</u>	<u>7,575,000</u>	<u>8,416,000</u>
A01202	House rent Allowance			662,000	544,000	620,000
A01203	Conveyance allowance			946,000	814,000	890,000
A0120D	Integrated Allowance			10,000	22,000	20,000
A01211	Hill allowance			15,000	17,000	10,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01217 Medical allowance		552,000	420,000	520,000	
A01224 Entertainment allowance				6,000	
A0122M Ad-hoc Relief Allowance-2016		720,000			
A0122Y Ad-hoc Relief Allowance 2017		1,032,000			
A0123G Ad-hoc Relief Allowance-2018		1,032,000			
A0123P Ad-hoc Relief Allowance 2019		516,000			
A0123X Ad-hoc Relief Allowance 2020		1,296,000	1,593,000	1,750,000	
A0124C Disparity Reduction Allowance		2,044,000	1,822,000	2,040,000	
A0124F Adhoc Relief Allowance -2021		745,000			
A0124N Disparity Reduction Allowance 2022- 15%			1,167,000	1,340,000	
A0124R Adhoc Relief Allowance 2022			1,176,000	1,220,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		937,000	1,086,000	1,090,000	
A01277 Contingent paid staff		720,000	900,000	900,000	
001 Contingent Paid Staff		720,000	900,000	900,000	
A01289 Teaching Allowance		217,000	186,000	190,000	
A03 TOTAL OPERATING EXPENSES		833,000	1,582,600	1,563,000	
A032 TOTAL COMMUNICATIONS		42,000	42,000	42,000	
A03201 Postage and telegraph		7,000	7,000	7,000	
A03202 Telephone and trunk call		35,000	35,000	35,000	
001 Telephone and Trunk Calls		35,000	35,000	35,000	
A033 TOTAL UTILITIES		398,000	758,000	431,000	
A03301 Gas			327,000		
001 Gas			327,000		
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		348,000	381,000	381,000	
001 Hot and Cold Weather Charges			381,000		
003 Gilgit-Baltistan Weather Charges		348,000		381,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1027 Girls High School Chilas					
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	800,000
A03805 Travelling allowance			198,000	198,000	200,000
001 Travelling Allowance			198,000	198,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					600,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					600,000
A039 TOTAL GENERAL			195,000	584,600	290,000
A03901 Stationery			90,000	90,000	150,000
001 Stationery			90,000	90,000	150,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			65,000	454,600	100,000
001 Others			65,000	454,600	100,000
A06 TOTAL TRANSFERS			60,000		60,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			60,000		60,000
A06103 Cash awards			60,000		60,000
001 Cash Awards			60,000		60,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				250,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				250,000	
A09601 Purchase of Plant and Machinery				250,000	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	415,000
A130 TOTAL TRANSPORT					350,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13001 Transport					<u>350,000</u>
001 Transport					350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Chilas			22,787,000	23,489,600	25,384,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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			44,353,000	28,869,000	44,270,000
A011	TOTAL PAY	54	54	24,364,000	17,186,000	29,170,000
A011-1	TOTAL PAY OF OFFICERS	3	3	2,297,000	1,284,000	2,870,000
A01101	Total Basic Pay	3	3	2,090,000	1,217,000	2,690,000
H020	Headmaster (BPS-19)	1	1	1,008,000		1,330,000
H020	Headmaster (BPS-16)	2	2	1,082,000		1,360,000
A01103	Special pay			207,000	67,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	22,067,000	15,902,000	26,300,000
A01151	Total Pay of Other Staff	51	51	20,078,000	14,910,000	24,430,000
D151	DM (BPS-16)	2	2	922,000		1,400,000
O010	OT (BPS-16)	1	1	624,000		900,000
P027	PET (BPS-16)	2	2	1,265,000		1,700,000
S106	SPTI (BPS-16)	1	1	641,000		900,000
T035	TGST (BPS-16)	4	4	2,261,000		3,110,000
T038	TGT (BPS-16)	4	5	2,788,000		1,930,000
E011	Elementary School Teacher (BPS-14)	21	21	8,984,000		10,780,000
T038	TGT (BPS-14)	1		278,000		
U019	Upper Division Clerk (BPS-14)	1	1	451,000		640,000
L012	Laboratory Assistant (BPS-11)	1	1	147,000		280,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	164,000		410,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	695,000		1,070,000
G019	Grade-I (BPS-01)	7	7	858,000		1,310,000
A01153	Special pay			1,989,000	992,000	1,870,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1028	Boys High School Gayal				
A012	TOTAL ALLOWANCES		19,989,000	11,683,000	15,100,000
A012-1	TOTAL REGULAR ALLOWANCES		19,559,000	11,414,000	14,660,000
A01202	House rent Allowance		1,329,000	1,013,000	1,330,000
A01203	Conveyance allowance		1,900,000	1,422,000	1,810,000
A0120D	Integrated Allowance		34,000	130,000	30,000
A01211	Hill allowance		38,000	39,000	30,000
A01216	Qualification allowance			38,000	
A01217	Medical allowance		963,000	743,000	970,000
A0122M	Ad-hoc Relief Allowance-2016		1,525,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,053,000		
A0123G	Ad-hoc Relief Allowance-2018		2,053,000		
A0123P	Ad-hoc Relief Allowance 2019		2,393,000		
A0123X	Ad-hoc Relief Allowance 2020		3,030,000	2,342,000	2,810,000
A0124C	Disparity Reduction Allowance		2,512,000	2,515,000	3,480,000
A0124F	Adhoc Relief Allowance -2021		1,729,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,570,000	2,200,000
A0124R	Adhoc Relief Allowance 2022			1,578,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		430,000	269,000	440,000
A01289	Teaching Allowance		430,000	269,000	440,000
A03	TOTAL OPERATING EXPENSES		926,000	1,778,000	1,187,000
A032	TOTAL COMMUNICATIONS		27,000	27,000	27,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		25,000	25,000	25,000
001	Telephone and Trunk Calls		25,000	25,000	25,000
A033	TOTAL UTILITIES		551,000	1,144,000	735,000
A03301	Gas			409,000	
001	Gas			409,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03303 Electricity		20,000	20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000	20,000
A03304 Hot and cold weather charges		531,000	715,000	715,000	715,000
001 Hot and Cold Weather Charges			715,000		
003 Gilgit-Baltistan Weather Charges		531,000			715,000
A038 TOTAL TRAVEL & TRANSPORTATION		143,000	143,000	150,000	
A03805 Travelling allowance		143,000	143,000	150,000	
001 Travelling Allowance		143,000	143,000	150,000	
A039 TOTAL GENERAL		205,000	464,000	275,000	
A03901 Stationery		100,000	100,000	150,000	
001 Stationery		100,000	100,000	150,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		15,000	15,000	15,000	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03970 Others		80,000	339,000	100,000	
001 Others		80,000	339,000	100,000	
A06 TOTAL TRANSFERS		30,000		30,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000		30,000	
A06103 Cash awards		30,000		30,000	
001 Cash Awards		30,000		30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		70,000		70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1028 Boys High School Gayal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Gayal			45,379,000	31,217,000	45,557,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,895,000</u>	<u>24,620,000</u>	<u>29,041,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>16,443,000</u>	<u>14,888,000</u>	<u>18,511,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,019,000</u>	<u>4,591,000</u>	<u>7,690,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>6,398,000</u>	<u>4,323,000</u>	<u>7,240,000</u>
H020	Headmaster (BPS-19)	1	1	1,008,000		1,520,000
A122	Assistant Headmaster (BPS-18)	2	2	1,903,000		1,980,000
S013	Secondary School Teacher (BPS-17)	4	4	3,487,000		3,740,000
A01103	Special pay			621,000	268,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>9,424,000</u>	<u>10,297,000</u>	<u>10,821,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>8,492,000</u>	<u>9,694,000</u>	<u>10,200,000</u>
D151	DM (BPS-16)	1	1	641,000		790,000
O010	OT (BPS-16)	1	1	641,000		630,000
P027	PET (BPS-16)	1	1	641,000		550,000
T001	T. Instructor (BPS-16)	1	1	659,000		550,000
T061	TUGT (BPS-16)	1	1	659,000		630,000
E011	Elementary School Teacher (BPS-14)	14	14	3,934,000		5,440,000
U019	Upper Division Clerk (BPS-14)	1	1	231,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		270,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	453,000		390,000
G019	Grade-I (BPS-01)	2	2	286,000		400,000
S167	Sweeper (BPS-01)	1	1	175,000		190,000
A01152	Personal pay					620,000
A01153	Special pay			932,000	603,000	1,000
A012	TOTAL ALLOWANCES			<u>14,452,000</u>	<u>9,732,000</u>	<u>10,530,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1029	Boys High School Manikal				
A012-1	TOTAL REGULAR ALLOWANCES		14,101,000	9,225,000	10,270,000
A01202	House rent Allowance		1,088,000	814,000	1,020,000
A01203	Conveyance allowance		1,366,000	999,000	1,220,000
A0120D	Integrated Allowance		13,000	52,000	40,000
A01211	Hill allowance		29,000	26,000	20,000
A01217	Medical allowance		716,000	527,000	580,000
A0122M	Ad-hoc Relief Allowance-2016		913,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			4,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,559,000		
A0123G	Ad-hoc Relief Allowance-2018		1,559,000		
A0123P	Ad-hoc Relief Allowance 2019		779,000		
A0123X	Ad-hoc Relief Allowance 2020		1,559,000	1,884,000	1,750,000
A0124C	Disparity Reduction Allowance		3,207,000	2,172,000	2,570,000
A0124F	Adhoc Relief Allowance -2021		1,313,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	1,600,000
A0124R	Adhoc Relief Allowance 2022			1,376,000	1,470,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		351,000	507,000	260,000
A01274	Medical charges			276,000	
A01289	Teaching Allowance		351,000	231,000	260,000
A03	TOTAL OPERATING EXPENSES		1,375,000	1,566,000	1,263,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		955,000	996,000	766,000
A03301	Gas			230,000	
001	Gas			230,000	
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A03304 Hot and cold weather charges		<u>930,000</u>	741,000	741,000	
001 Hot and Cold Weather Charges			741,000		
003 Gilgit-Baltistan Weather Charges		930,000		741,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>143,000</u>	<u>150,000</u>	
A03805 Travelling allowance		<u>143,000</u>	143,000	150,000	
001 Travelling Allowance		143,000	143,000	150,000	
A039 TOTAL GENERAL		<u>255,000</u>	<u>405,000</u>	<u>325,000</u>	
A03901 Stationery		<u>120,000</u>	120,000	180,000	
001 Stationery		120,000	120,000	180,000	
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>110,000</u>	<u>260,000</u>	<u>120,000</u>	
001 Others		110,000	260,000	120,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,320,000</u>		
A041 TOTAL PENSION			<u>1,320,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,320,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,320,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>42,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			42,000		
A06 TOTAL TRANSFERS		<u>20,000</u>		<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>		<u>20,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards			<u>20,000</u>		<u>20,000</u>
001 Cash Awards			20,000		20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Manikal			32,365,000	28,123,000	30,399,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>54,748,000</u>	<u>58,761,000</u>	<u>58,996,000</u>
A011	TOTAL PAY	<u>74</u>	<u>74</u>	<u>28,957,000</u>	<u>36,158,000</u>	<u>37,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>8</u>	<u>6,345,000</u>	<u>10,960,000</u>	<u>8,540,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>8</u>	<u>6,138,000</u>	<u>10,294,000</u>	<u>8,020,000</u>
H020	Headmaster (BPS-19)	1	1	1,289,000		1,650,000
A122	Assistant Headmaster (BPS-18)	1	1	680,000		1,270,000
H020	Headmaster (BPS-18)	1	1	680,000		1,180,000
S013	Secondary School Teacher (BPS-17)	4	4	2,893,000		3,510,000
H020	Headmaster (BPS-16)	1	1	301,000		410,000
I024	IT Teacher (BPS-16)	1		295,000		
A01103	Special pay			207,000	666,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>65</u>	<u>66</u>	<u>22,612,000</u>	<u>25,198,000</u>	<u>28,861,000</u>
A01151	Total Pay of Other Staff	<u>65</u>	<u>66</u>	<u>20,572,000</u>	<u>23,612,000</u>	<u>26,930,000</u>
D151	DM (BPS-16)	2	2	832,000		1,170,000
I024	IT Teacher (BPS-16)		1			410,000
O010	OT (BPS-16)	2	2	798,000		1,110,000
P027	PET (BPS-16)	1	1	521,000		720,000
S106	SPTI (BPS-16)	1	1	313,000		430,000
T001	T. Instructor (BPS-16)	1	1	521,000		720,000
T035	TGST (BPS-16)	2	2	1,006,000		1,330,000
T038	TGT (BPS-16)	6	6	2,417,000		3,060,000
T061	TUGT (BPS-16)	1	1	641,000		900,000
E011	Elementary School Teacher (BPS-14)	25	25	9,008,000		11,770,000
U019	Upper Division Clerk (BPS-14)	1	1	320,000		440,000
L012	Laboratory Assistant (BPS-11)	1	1	197,000		260,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,548,000	1,950,000
L015	Laboratory Incharge	(BPS-07)	1	1	167,000	210,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	890,000	1,120,000
G019	Grade-I	(BPS-01)	4	4	694,000	720,000
S167	Sweeper	(BPS-01)	4	4	699,000	610,000
A01152	Personal pay				11,000	1,930,000
A01153	Special pay			2,040,000	1,575,000	1,000
A012	TOTAL ALLOWANCES			25,791,000	22,603,000	21,595,000
A012-1	TOTAL REGULAR ALLOWANCES			25,155,000	22,187,000	20,945,000
A01202	House rent Allowance			1,937,000	2,015,000	1,860,000
A01203	Conveyance allowance			2,566,000	2,371,000	2,470,000
A0120D	Integrated Allowance			28,000	79,000	110,000
A01211	Hill allowance			49,000	54,000	40,000
A01217	Medical allowance			1,190,000	1,223,000	1,230,000
A01224	Entertainment allowance				12,000	
A01226	Computer allowance			26,000		
A0122M	Ad-hoc Relief Allowance-2016			1,683,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,490,000		
A0123G	Ad-hoc Relief Allowance-2018			2,490,000		
A0123P	Ad-hoc Relief Allowance 2019			2,368,000		
A0123X	Ad-hoc Relief Allowance 2020			3,293,000	4,516,000	4,660,000
A0124C	Disparity Reduction Allowance			4,882,000	5,299,000	4,820,000
A0124F	Adhoc Relief Allowance -2021			2,153,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,296,000	3,000,000
A0124R	Adhoc Relief Allowance 2022				3,317,000	2,750,000
A01253	Science Teaching Allowance				5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			636,000	416,000	650,000
A01289	Teaching Allowance			636,000	416,000	650,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			1,156,000	2,923,600	1,797,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			784,000	1,855,000	1,335,000
A03301 Gas				520,000	
001 Gas				520,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			764,000	1,315,000	1,315,000
001 Hot and Cold Weather Charges				1,315,000	
003 Gilgit-Baltistan Weather Charges			764,000		1,315,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	251,000	150,000
A03805 Travelling allowance			110,000	251,000	150,000
001 Travelling Allowance			110,000	251,000	150,000
A039 TOTAL GENERAL			240,000	795,600	290,000
A03901 Stationery			110,000	110,000	150,000
001 Stationery			110,000	110,000	150,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			110,000	665,600	120,000
001 Others			110,000	665,600	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				633,000	
A041 TOTAL PENSION				633,000	
A04114 Superannuation Encashment of L.P.R				633,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1085 Boys High School Goner Farm Diamer					
001 SUPERANNUATION ENCASHMENT OF L.P.R				633,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>39,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>39,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>39,000</u>	<u>55,000</u>
001 Cash Awards			55,000	39,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Goner Farm Diamer			56,039,000	63,436,600	60,928,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>26,720,000</u>	<u>27,138,000</u>	<u>29,494,000</u>
A011	TOTAL PAY	44	44	<u>14,631,000</u>	<u>16,491,000</u>	<u>18,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,177,000</u>	<u>1,644,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay	1	1	<u>1,110,000</u>	<u>1,548,000</u>	<u>1,470,000</u>
H020	Headmaster (BPS-19)	1	1	1,110,000		1,470,000
A01103	Special pay			67,000	96,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF	43	43	<u>13,454,000</u>	<u>14,847,000</u>	<u>16,864,000</u>
A01151	Total Pay of Other Staff	43	43	<u>12,448,000</u>	<u>13,859,000</u>	<u>15,754,000</u>
D151	DM (BPS-16)	1	1	277,000		380,000
O010	OT (BPS-16)	1	1	277,000		380,000
P027	PET (BPS-16)	1	1	277,000		380,000
T035	TGST (BPS-16)	2	2	630,000		770,000
T038	TGT (BPS-16)	3	3	1,029,000		1,170,000
T061	TUGT (BPS-16)	4	4	1,161,000		1,530,000
E011	Elementary School Teacher (BPS-14)	17	17	6,361,000		8,120,000
U019	Upper Division Clerk (BPS-14)	1	1	328,000		450,000
L012	Laboratory Assistant (BPS-09)	1	1	198,000		280,000
N012	Naib Qasid/Chowkidar (BPS-02)	4	4	769,000		1,030,000
G019	Grade-I (BPS-01)	3	3	481,000		670,000
S167	Sweeper (BPS-01)	3	3	524,000		450,000
I003	Imam Masjid (Fixed)	1	1	68,000		72,000
M057	Mosque Teacher (Fixed)	1	1	68,000		72,000
A01152	Personal pay				32,000	
A01153	Special pay			1,006,000	956,000	1,110,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1086 Boys High School Niat Diamer					
A012 TOTAL ALLOWANCES			<u>12,089,000</u>	<u>10,647,000</u>	<u>11,100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,793,000</u>	<u>10,422,000</u>	<u>10,770,000</u>
A01202 House rent Allowance			877,000	837,000	990,000
A01203 Conveyance allowance			1,146,000	1,127,000	1,380,000
A0120D Integrated Allowance			24,000	65,000	90,000
A01211 Hill allowance			27,000	35,000	20,000
A01217 Medical allowance			599,000	606,000	690,000
A0122M Ad-hoc Relief Allowance-2016			785,000		
A0122N Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017			1,135,000		
A0123G Ad-hoc Relief Allowance-2018			1,135,000		
A0123P Ad-hoc Relief Allowance 2019			1,285,000		
A0123X Ad-hoc Relief Allowance 2020			1,606,000	2,231,000	2,390,000
A0124C Disparity Reduction Allowance			2,246,000	2,508,000	2,370,000
A0124F Adhoc Relief Allowance -2021			926,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,471,000	1,480,000
A0124R Adhoc Relief Allowance 2022				1,515,000	1,360,000
A01253 Science Teaching Allowance			2,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>225,000</u>	<u>330,000</u>
A01289 Teaching Allowance			296,000	225,000	330,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>2,084,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>543,000</u>	<u>1,304,000</u>	<u>575,000</u>
A03301 Gas				<u>729,000</u>	
001 Gas				729,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03303 Electricity		20,000	20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000	20,000
A03304 Hot and cold weather charges		523,000	555,000	555,000	555,000
001 Hot and Cold Weather Charges			555,000		
003 Gilgit-Baltistan Weather Charges		523,000			555,000
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	110,000	150,000
A03805 Travelling allowance		110,000	110,000	110,000	150,000
001 Travelling Allowance		110,000	110,000	110,000	150,000
A039 TOTAL GENERAL		210,000	648,000	648,000	270,000
A03901 Stationery		100,000	100,000	100,000	150,000
001 Stationery		100,000	100,000	100,000	150,000
A03902 Printing and publication		15,000	15,000	15,000	15,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	5,000
A03970 Others		90,000	528,000	528,000	100,000
001 Others		90,000	528,000	528,000	100,000
A06 TOTAL TRANSFERS		55,000	55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	55,000
A06103 Cash awards		55,000	55,000	55,000	55,000
001 Cash Awards		55,000	55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			950,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>		
A09701 Purchase of Furniture and Fixture			450,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Niat Diamer			27,730,000	30,242,000	30,636,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087 Boys High School Goharabad Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>75,062,000</u>	<u>77,187,000</u>	<u>85,560,000</u>
A011	TOTAL PAY	<u>101</u>	<u>101</u>	<u>42,006,000</u>	<u>47,394,000</u>	<u>53,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>11</u>	<u>8,844,000</u>	<u>10,628,000</u>	<u>11,300,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>11</u>	<u>8,630,000</u>	<u>9,863,000</u>	<u>10,580,000</u>
H020	Headmaster (BPS-19)	1	1	1,167,000		1,520,000
H020	Headmaster (BPS-18)	3	3	2,390,000		3,160,000
H020	Headmaster (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	3	3	2,315,000		2,970,000
H020	Headmaster (BPS-16)	3	3	1,931,000		2,390,000
I024	IT Teacher (BPS-16)	1		313,000		
A01103	Special pay			214,000	765,000	720,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>90</u>	<u>33,162,000</u>	<u>36,766,000</u>	<u>42,680,000</u>
A01151	Total Pay of Other Staff	<u>89</u>	<u>90</u>	<u>30,260,000</u>	<u>34,417,000</u>	<u>40,000,000</u>
D151	DM (BPS-16)	3	3	1,093,000		1,440,000
I024	IT Teacher (BPS-16)		1			390,000
O010	OT (BPS-16)	2	2	937,000		1,310,000
P027	PET (BPS-16)	1	1	503,000		700,000
S106	SPTI (BPS-16)	1	1	313,000		430,000
T001	T. Instructor (BPS-16)	1	1	607,000		840,000
T035	TGST (BPS-16)	3	3	1,601,000		1,980,000
T038	TGT (BPS-16)	7	7	3,378,000		4,020,000
T061	TUGT (BPS-16)	4	4	2,063,000		2,730,000
E011	Elementary School Teacher (BPS-14)	39	39	14,485,000		19,280,000
U019	Upper Division Clerk (BPS-14)	1	1	354,000		490,000
L012	Laboratory Assistant (BPS-09)	1	1	247,000		350,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087	Boys High School Goharabad Diamer					
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	903,000	1,260,000
L015	Laboratory Incharge	(BPS-07)	1	1	206,000	300,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,835,000	2,270,000
G019	Grade-I	(BPS-01)	11	11	1,560,000	2,060,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01152	Personal pay				32,000	
A01153	Special pay			2,902,000	2,317,000	2,680,000
A012	TOTAL ALLOWANCES			33,056,000	29,793,000	31,580,000
A012-1	TOTAL REGULAR ALLOWANCES			32,284,000	29,113,000	30,720,000
A01202	House rent Allowance			2,536,000	2,493,000	2,430,000
A01203	Conveyance allowance			3,521,000	3,075,000	3,410,000
A0120D	Integrated Allowance			65,000	195,000	180,000
A01211	Hill allowance			75,000	79,000	70,000
A01217	Medical allowance			1,733,000	1,625,000	1,640,000
A01224	Entertainment allowance				6,000	10,000
A01226	Computer allowance			26,000		
A0122M	Ad-hoc Relief Allowance-2016			2,383,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,653,000		
A0123G	Ad-hoc Relief Allowance-2018			3,653,000		
A0123P	Ad-hoc Relief Allowance 2019			3,705,000		
A0123X	Ad-hoc Relief Allowance 2020			2,401,000	6,104,000	7,250,000
A0124C	Disparity Reduction Allowance			5,139,000	6,940,000	7,180,000
A0124F	Adhoc Relief Allowance -2021			3,394,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,258,000	4,470,000
A0124R	Adhoc Relief Allowance 2022				4,285,000	4,080,000
A01253	Science Teaching Allowance				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			772,000	680,000	860,000
A01289	Teaching Allowance			772,000	680,000	860,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		<u>1,733,000</u>	<u>3,439,600</u>	<u>2,092,000</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		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>1,331,000</u>	<u>2,305,000</u>	<u>1,600,000</u>
A03301	Gas			<u>705,000</u>	
001	Gas			705,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,311,000</u>	<u>1,580,000</u>	<u>1,580,000</u>
001	Hot and Cold Weather Charges			1,580,000	
003	Gilgit-Baltistan Weather Charges		1,311,000		1,580,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>1,002,600</u>	<u>320,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Stationery		110,000	110,000	150,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>140,000</u>	<u>872,600</u>	<u>150,000</u>
001	Others		140,000	872,600	150,000
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Goharabad Diamer			76,910,000	81,686,600	87,767,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,547,000</u>	<u>17,526,000</u>	<u>24,996,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>12,400,000</u>	<u>10,538,000</u>	<u>15,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,339,000</u>	<u>1,872,000</u>	<u>2,840,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,146,000</u>	<u>1,759,000</u>	<u>2,750,000</u>
H020	Headmaster (BPS-18)	1	1	642,000		900,000
H020	Headmaster (BPS-17)	1	1	1,064,000		1,240,000
T040	TGT/HM (BPS-17)	1	1	440,000		610,000
A01103	Special pay			193,000	113,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>10,061,000</u>	<u>8,666,000</u>	<u>13,080,000</u>
A01151	Total Pay of Other Staff	<u>29</u>	<u>29</u>	<u>9,178,000</u>	<u>8,115,000</u>	<u>12,220,000</u>
D151	DM (BPS-16)	1	1	416,000		580,000
O010	OT (BPS-16)	1	1	364,000		510,000
P027	PET (BPS-16)	1	1	313,000		430,000
T035	TGST (BPS-16)	2	2	590,000		820,000
T061	TUGT (BPS-16)	4	4	1,804,000		2,390,000
E011	Elementary School Teacher (BPS-14)	11	11	4,013,000		5,240,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		400,000
L012	Laboratory Assistant (BPS-11)	1	1	181,000		260,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	367,000		510,000
G019	Grade-I (BPS-01)	4	4	667,000		930,000
S167	Sweeper (BPS-01)	1	1	175,000		150,000
A01153	Special pay			883,000	551,000	860,000
A012	TOTAL ALLOWANCES			<u>11,147,000</u>	<u>6,988,000</u>	<u>9,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,908,000</u>	<u>6,831,000</u>	<u>8,826,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1088	Boys High School Doodishal Diamer				
A01202	House rent Allowance		884,000	632,000	870,000
A01203	Conveyance allowance		1,235,000	788,000	1,210,000
A0120D	Integrated Allowance		21,000	72,000	60,000
A01211	Hill allowance			20,000	10,000
A01217	Medical allowance		564,000	466,000	10,000
A01224	Entertainment allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		897,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,087,000		
A0123G	Ad-hoc Relief Allowance-2018		1,087,000		
A0123P	Ad-hoc Relief Allowance 2019		543,000		
A0123X	Ad-hoc Relief Allowance 2020		1,523,000	1,409,000	2,010,000
A0124C	Disparity Reduction Allowance		2,152,000	1,622,000	2,090,000
A0124F	Adhoc Relief Allowance -2021		915,000		
A0124N	Disparity Reduction Allowance 2022- 15%			879,000	1,300,000
A0124R	Adhoc Relief Allowance 2022			937,000	1,260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		239,000	157,000	250,000
A01289	Teaching Allowance		239,000	157,000	250,000
A03	TOTAL OPERATING EXPENSES		620,000	1,063,000	800,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		288,000	551,000	358,000
A03301	Gas			193,000	
001	Gas			193,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		268,000	338,000	338,000
001	Hot and Cold Weather Charges			338,000	
003	Gilgit-Baltistan Weather Charges		268,000		338,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>380,000</u>	<u>270,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>80,000</u>	<u>260,000</u>	<u>100,000</u>
001 Others			80,000	260,000	100,000
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Doodishal Diamer			24,292,000	19,159,000	25,921,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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>38,111,000</u>	<u>33,484,000</u>	<u>40,100,000</u>
A011 TOTAL PAY	60	60	<u>18,304,000</u>	<u>20,258,000</u>	<u>25,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,063,000</u>	<u>142,000</u>	<u>4,090,000</u>
A01101 Total Basic Pay	4	4	<u>1,958,000</u>	<u>142,000</u>	<u>3,940,000</u>
H020 Headmaster (BPS-19)	1	1	771,000		1,020,000
S013 Secondary School Teacher (BPS-17)	2	2	903,000		1,920,000
H020 Headmaster (BPS-16)	1	1	284,000		1,000,000
A01103 Special pay			105,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>16,241,000</u>	<u>20,116,000</u>	<u>21,090,000</u>
A01151 Total Pay of Other Staff	56	56	<u>14,776,000</u>	<u>18,862,000</u>	<u>19,790,000</u>
D151 DM (BPS-16)	1	1	295,000		410,000
S106 SPTI (BPS-16)	1	1	295,000		410,000
T035 TGST (BPS-16)	3	3	885,000		1,240,000
T038 TGT (BPS-16)	4	4	1,546,000		2,040,000
T061 TUGT (BPS-16)	4	4	1,330,000		1,720,000
E011 Elementary School Teacher (BPS-14)	24	24	7,344,000		9,770,000
U019 Upper Division Clerk (BPS-14)	1	1	235,000		320,000
L012 Laboratory Assistant (BPS-11)	1	1	172,000		240,000
M076 Matric Trained Teacher (SAP) (BPS-09)	1	1	164,000		220,000
O010 OT (BPS-09)	1	1	254,000		360,000
N012 Naib Qasid/Chowkidar (BPS-02)	10	10	1,561,000		2,090,000
G019 Grade-I (BPS-01)	5	5	695,000		970,000
A01153 Special pay			1,465,000	1,254,000	1,300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
DM1089 Boys High School Khanbari Diamer				
A012 TOTAL ALLOWANCES		19,807,000	13,226,000	14,920,000
A012-1 TOTAL REGULAR ALLOWANCES		19,305,000	12,918,000	14,460,000
A01202 House rent Allowance		1,521,000	1,134,000	1,360,000
A01203 Conveyance allowance		2,212,000	1,593,000	1,970,000
A0120D Integrated Allowance		51,000	152,000	140,000
A01211 Hill allowance		49,000	53,000	40,000
A01217 Medical allowance		1,026,000	844,000	970,000
A0122M Ad-hoc Relief Allowance-2016		1,083,000		
A0122N Special Conveyance Allowance to Disbaled Employees			48,000	
A0122Y Ad-hoc Relief Allowance 2017		1,670,000		
A0123G Ad-hoc Relief Allowance-2018		1,670,000		
A0123P Ad-hoc Relief Allowance 2019		1,828,000		
A0123X Ad-hoc Relief Allowance 2020		2,379,000	2,701,000	3,240,000
A0124C Disparity Reduction Allowance		4,410,000	2,844,000	3,060,000
A0124F Adhoc Relief Allowance -2021		1,406,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,769,000	1,920,000
A0124R Adhoc Relief Allowance 2022			1,780,000	1,760,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		502,000	308,000	460,000
A01289 Teaching Allowance		502,000	308,000	460,000
A03 TOTAL OPERATING EXPENSES		1,085,000	1,871,000	1,277,000
A032 TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		20,000	20,000	20,000
001 Telephone and Trunk Calls		20,000	20,000	20,000
A033 TOTAL UTILITIES		693,000	1,146,000	785,000
A03301 Gas			361,000	
001 Gas			361,000	
A03303 Electricity		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1089	Boys High School Khanbari Diamer				
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>673,000</u>	<u>765,000</u>	<u>765,000</u>	
001	Hot and Cold Weather Charges		765,000		
003	Gilgit-Baltistan Weather Charges	673,000		765,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	<u>260,000</u>	<u>593,000</u>	<u>320,000</u>	
A03901	Stationery	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Stationery	110,000	110,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>130,000</u>	<u>463,000</u>	<u>150,000</u>	
001	Others	130,000	463,000	150,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>600,000</u>		
A052	TOTAL GRANTS DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000		
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103	Cash awards	<u>55,000</u>		<u>55,000</u>	
001	Cash Awards	55,000		55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,450,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>		
A09701 Purchase of Furniture and Fixture			450,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khanbari Diamer			39,331,000	37,485,000	41,512,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>75,437,000</u>	<u>88,430,000</u>	<u>83,504,000</u>
A011	TOTAL PAY	<u>116</u>	<u>117</u>	<u>41,707,000</u>	<u>54,693,000</u>	<u>51,764,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>12,308,000</u>	<u>8,056,000</u>	<u>16,000,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>11,123,000</u>	<u>7,627,000</u>	<u>14,890,000</u>
H020	Headmaster (BPS-19)	1	1	974,000		1,290,000
A122	Assistant Headmaster (BPS-18)	1	1	522,000		720,000
H020	Headmaster (BPS-18)	1	1	522,000		720,000
H020	Headmaster (BPS-17)	1	1	833,000		1,170,000
S013	Secondary School Teacher (BPS-17)	11	11	8,272,000		10,990,000
A01103	Special pay			1,185,000	429,000	1,110,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>101</u>	<u>102</u>	<u>29,399,000</u>	<u>46,637,000</u>	<u>35,764,000</u>
A01151	Total Pay of Other Staff	<u>101</u>	<u>102</u>	<u>26,917,000</u>	<u>43,505,000</u>	<u>35,754,000</u>
D151	DM (BPS-16)	2	2	1,075,000		1,420,000
O010	OT (BPS-16)	3	3	1,336,000		1,760,000
P027	PET (BPS-16)	3	3	1,214,000		1,600,000
T035	TGST (BPS-16)	2	2	590,000		1,010,000
T038	TGT (BPS-16)	3	3	885,000		1,440,000
T061	TUGT (BPS-16)	2	2	1,179,000		1,560,000
E011	Elementary School Teacher (BPS-14)	46	46	13,971,000		18,370,000
L012	Laboratory Assistant (BPS-09)	1	1	172,000		250,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	7	984,000		1,520,000
U019	Upper Division Clerk (BPS-09)	1	1	235,000		320,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10	2,233,000		2,920,000
G019	Grade-I (BPS-01)	15	15	2,033,000		2,680,000
S167	Sweeper (BPS-01)	5	5	874,000		760,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
I003	Imam Masjid	(Fixed)	1	1	68,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay				2,482,000	3,132,000
A012	TOTAL ALLOWANCES			33,730,000	33,737,000	31,740,000
A012-1	TOTAL REGULAR ALLOWANCES			32,841,000	32,951,000	30,840,000
A01202	House rent Allowance			3,048,000	3,009,000	2,920,000
A01203	Conveyance allowance			3,740,000	3,574,000	3,590,000
A0120D	Integrated Allowance			86,000	274,000	280,000
A01211	Hill allowance			85,000	110,000	90,000
A01217	Medical allowance			1,915,000	1,996,000	1,870,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			2,430,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,592,000		
A0123G	Ad-hoc Relief Allowance-2018			3,592,000		
A0123P	Ad-hoc Relief Allowance 2019			1,796,000		
A0123X	Ad-hoc Relief Allowance 2020			4,831,000	6,926,000	6,660,000
A0124C	Disparity Reduction Allowance			4,701,000	7,737,000	7,020,000
A0124F	Adhoc Relief Allowance -2021			3,025,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,622,000	4,390,000
A0124R	Adhoc Relief Allowance 2022				4,673,000	4,020,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			889,000	786,000	900,000
A01274	Medical charges				79,000	
A01289	Teaching Allowance			889,000	707,000	900,000
A03	TOTAL OPERATING EXPENSES			1,729,000	4,592,000	2,539,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,307,000</u>	<u>3,117,000</u>	<u>2,017,000</u>
A03301 Gas				<u>1,100,000</u>	
001 Gas				1,100,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			<u>1,287,000</u>	<u>1,997,000</u>	<u>1,997,000</u>
001 Hot and Cold Weather Charges				1,997,000	
003 Gilgit-Baltistan Weather Charges			1,287,000		1,997,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>1,343,000</u>	<u>350,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Stationery			110,000	110,000	150,000
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>160,000</u>	<u>1,213,000</u>	<u>180,000</u>
001 Others			160,000	1,213,000	180,000
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,450,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Thore Diamer			77,286,000	94,537,000	86,163,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>44,433,000</u>	<u>61,667,000</u>	<u>47,994,000</u>
A011	TOTAL PAY	68	68	<u>24,177,000</u>	<u>36,928,000</u>	<u>30,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,188,000</u>	<u>6,748,000</u>	<u>6,800,000</u>
A01101	Total Basic Pay	6	6	<u>4,743,000</u>	<u>6,352,000</u>	<u>6,390,000</u>
H020	Headmaster (BPS-19)	1	1	1,251,000		1,650,000
A122	Assistant Headmaster (BPS-18)	1	1	849,000		1,180,000
H020	Headmaster (BPS-18)	2	2	1,698,000		2,250,000
S013	Secondary School Teacher (BPS-17)	1	1	650,000		900,000
H020	Headmaster (BPS-16)	1	1	295,000		410,000
A01103	Special pay			445,000	396,000	410,000
A011-2	TOTAL PAY OF OTHER STAFF	62	62	<u>18,989,000</u>	<u>30,180,000</u>	<u>23,344,000</u>
A01151	Total Pay of Other Staff	62	62	<u>17,451,000</u>	<u>28,235,000</u>	<u>21,934,000</u>
D151	DM (BPS-16)	2	2	763,000		1,070,000
O010	OT (BPS-16)	2	2	763,000		1,070,000
P027	PET (BPS-16)	2	2	763,000		1,070,000
S106	SPTI (BPS-16)	1	1	295,000		410,000
T035	TGST (BPS-16)	2	2	867,000		1,210,000
T061	TUGT (BPS-16)	3	3	1,180,000		1,560,000
E011	Elementary School Teacher (BPS-14)	29	29	9,709,000		11,440,000
M076	Matric Trained Teacher (SAP) (BPS-09)	3	3	492,000		690,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,185,000		1,560,000
G019	Grade-I (BPS-01)	10	10	1,298,000		1,710,000
I003	Imam Masjid (Fixed)	1	1	68,000		72,000
M057	Mosque Teacher (Fixed)	1	1	68,000		72,000
A01153	Special pay			1,538,000	1,945,000	1,410,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1091	Boys High School Shaheenkote Diamer				
A012	TOTAL ALLOWANCES		20,256,000	24,739,000	17,850,000
A012-1	TOTAL REGULAR ALLOWANCES		19,709,000	23,735,000	17,310,000
A01202	House rent Allowance		1,663,000	2,032,000	1,530,000
A01203	Conveyance allowance		2,297,000	2,789,000	2,100,000
A0120D	Integrated Allowance		55,000	160,000	150,000
A01211	Hill allowance		52,000	60,000	40,000
A01216	Qualification allowance			120,000	
A01217	Medical allowance		1,167,000	1,323,000	1,130,000
A01224	Entertainment allowance			8,000	
A0122M	Ad-hoc Relief Allowance-2016		1,328,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,081,000		
A0123G	Ad-hoc Relief Allowance-2018		2,081,000		
A0123P	Ad-hoc Relief Allowance 2019		1,040,000		
A0123X	Ad-hoc Relief Allowance 2020		2,883,000	4,904,000	3,760,000
A0124C	Disparity Reduction Allowance		3,305,000	5,452,000	3,910,000
A0124F	Adhoc Relief Allowance -2021		1,752,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,410,000	2,450,000
A0124R	Adhoc Relief Allowance 2022			3,429,000	2,240,000
A01253	Science Teaching Allowance	5,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		547,000	1,004,000	540,000
A01275	Rest and Recreation Allowance			428,000	
A01289	Teaching Allowance	547,000		576,000	540,000
A03	TOTAL OPERATING EXPENSES		1,302,000	2,541,000	1,785,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph	2,000		2,000	2,000
A03202	Telephone and trunk call	20,000		20,000	20,000
001	Telephone and Trunk Calls	20,000		20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer					
A033 TOTAL UTILITIES			910,000	1,738,000	1,293,000
A03301 Gas				445,000	
001 Gas				445,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			890,000	1,273,000	1,273,000
001 Hot and Cold Weather Charges				1,273,000	
003 Gilgit-Baltistan Weather Charges			890,000		1,273,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	150,000
A03805 Travelling allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			260,000	671,000	320,000
A03901 Stationery			110,000	110,000	150,000
001 Stationery			110,000	110,000	150,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			130,000	541,000	150,000
001 Others			130,000	541,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				714,000	
A041 TOTAL PENSION				714,000	
A04114 Superannuation Encashment of L.P.R				714,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				714,000	
A06 TOTAL TRANSFERS			55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards			55,000		55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer					
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Shaheenkote Diamer			45,870,000	66,002,000	49,914,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>80,855,000</u>	<u>97,626,000</u>	<u>88,160,000</u>
A011	TOTAL PAY	<u>121</u>	<u>121</u>	<u>44,901,000</u>	<u>59,383,000</u>	<u>54,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>12,040,000</u>	<u>5,189,000</u>	<u>15,320,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>11,023,000</u>	<u>4,883,000</u>	<u>14,360,000</u>
H020	Headmaster (BPS-19)	1	1	758,000		1,110,000
A122	Assistant Headmaster (BPS-18)	2	2	1,752,000		2,500,000
H020	Headmaster (BPS-18)	1	1	934,000		1,140,000
S013	Secondary School Teacher (BPS-17)	8	8	6,747,000		8,440,000
H020	Headmaster (BPS-16)	2	2	832,000		1,170,000
A01103	Special pay			1,017,000	306,000	960,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>107</u>	<u>32,861,000</u>	<u>54,194,000</u>	<u>39,040,000</u>
A01151	Total Pay of Other Staff	<u>107</u>	<u>107</u>	<u>30,367,000</u>	<u>50,690,000</u>	<u>38,820,000</u>
D151	DM (BPS-16)	2	2	781,000		1,090,000
O010	OT (BPS-16)	2	2	1,301,000		1,720,000
P027	PET (BPS-16)	1	1	399,000		550,000
S106	SPTI (BPS-16)	1	1	347,000		480,000
T001	T. Instructor (BPS-16)	1	1	433,000		600,000
T035	TGST (BPS-16)	4	4	1,407,000		1,420,000
T038	TGT (BPS-16)	8	8	3,132,000		3,430,000
T061	TUGT (BPS-16)	3	3	1,265,000		1,680,000
E011	Elementary School Teacher (BPS-14)	49	49	15,686,000		20,580,000
L001	Lab Assistant/Lab Technician (BPS-09)	1	1	172,000		220,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		220,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	820,000		1,300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,477,000	3,140,000
G019	Grade-I	(BPS-01)	12	12	1,580,000	2,090,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
A01152	Personal pay				71,000	
A01153	Special pay			2,494,000	3,433,000	220,000
A012	TOTAL ALLOWANCES			<u>35,954,000</u>	<u>38,243,000</u>	<u>33,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,860,000</u>	<u>37,069,000</u>	<u>32,810,000</u>
A01202	House rent Allowance			2,898,000	3,055,000	2,950,000
A01203	Conveyance allowance			3,747,000	4,306,000	3,920,000
A0120D	Integrated Allowance			89,000	216,000	270,000
A01211	Hill allowance			86,000	106,000	90,000
A01216	Qualification allowance			114,000	60,000	
A01217	Medical allowance			1,955,000	2,160,000	1,980,000
A01224	Entertainment allowance				8,000	
A0122M	Ad-hoc Relief Allowance-2016			2,374,000	5,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,724,000	21,000	
A0123G	Ad-hoc Relief Allowance-2018			3,724,000	40,000	
A0123P	Ad-hoc Relief Allowance 2019			3,754,000		
A0123X	Ad-hoc Relief Allowance 2020			5,076,000	7,924,000	7,060,000
A0124C	Disparity Reduction Allowance			4,183,000	8,576,000	7,530,000
A0124F	Adhoc Relief Allowance -2021			3,136,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,212,000	4,710,000
A0124R	Adhoc Relief Allowance 2022				5,308,000	4,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,094,000</u>	<u>1,174,000</u>	<u>990,000</u>
A01277	Contingent paid staff			<u>193,000</u>	<u>175,000</u>	
001	Contingent Paid Staff			193,000	175,000	
A01289	Teaching Allowance			901,000	999,000	990,000
A03	TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>4,145,600</u>	<u>2,613,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>1,352,000</u>	<u>2,916,000</u>	<u>2,111,000</u>	
A03301	Gas		<u>805,000</u>		
001	Gas		805,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>1,332,000</u>	<u>2,091,000</u>	<u>2,091,000</u>	
001	Hot and Cold Weather Charges		2,091,000		
003	Gilgit-Baltistan Weather Charges	1,332,000			2,091,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	<u>280,000</u>	<u>1,097,600</u>	<u>330,000</u>	
A03901	Stationery	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Stationery	110,000	110,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>150,000</u>	<u>967,600</u>	<u>160,000</u>	
001	Others	150,000	967,600	160,000	
A06	TOTAL TRANSFERS	<u>55,000</u>		<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>		<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>		<u>55,000</u>	
001	Cash Awards	55,000		55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,450,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Takia Diamer			82,734,000	103,281,600	90,888,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,935,000	48,720,000	51,390,000
A011	TOTAL PAY	62	62	25,416,000	30,626,000	32,440,000
A011-1	TOTAL PAY OF OFFICERS	7	7	5,363,000	2,926,000	7,080,000
A01101	Total Basic Pay	7	7	5,171,000	2,788,000	6,690,000
H020	Headmaster (BPS-19)	2	2	1,542,000		2,020,000
S013	Secondary School Teacher (BPS-17)	4	4	3,345,000		4,290,000
H020	Headmaster (BPS-16)	1	1	284,000		380,000
A01102	Personal pay				5,000	
A01103	Special pay			192,000	133,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	20,053,000	27,700,000	25,360,000
A01151	Total Pay of Other Staff	55	55	18,443,000	25,813,000	23,790,000
D151	DM (BPS-16)	2	2	756,000		1,030,000
O010	OT (BPS-16)	2	2	729,000		1,010,000
P027	PET (BPS-16)	1	1	451,000		630,000
T035	TGST (BPS-16)	3	3	1,002,000		1,090,000
T038	TGT (BPS-16)	2	2	707,000		680,000
T061	TUGT (BPS-16)	4	4	1,613,000		2,140,000
E011	Elementary School Teacher (BPS-14)	28	28	10,845,000		14,280,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,068,000		1,320,000
G019	Grade-I (BPS-01)	7	7	1,097,000		1,460,000
S167	Sweeper (BPS-01)	1	1	175,000		150,000
A01152	Personal pay				32,000	
A01153	Special pay			1,610,000	1,855,000	1,570,000
A012	TOTAL ALLOWANCES			21,519,000	18,094,000	18,950,000
A012-1	TOTAL REGULAR ALLOWANCES			21,017,000	17,669,000	18,430,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1093	Boys High School Jall Diamer				
A01202	House rent Allowance		1,519,000	1,440,000	1,500,000
A01203	Conveyance allowance		2,117,000	1,961,000	2,160,000
A0120D	Integrated Allowance		41,000	130,000	120,000
A01211	Hill allowance		45,000	48,000	30,000
A01217	Medical allowance		1,037,000	975,000	1,080,000
A0122M	Ad-hoc Relief Allowance-2016		1,358,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			26,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,161,000		
A0123G	Ad-hoc Relief Allowance-2018		2,161,000		
A0123P	Ad-hoc Relief Allowance 2019		2,260,000		
A0123X	Ad-hoc Relief Allowance 2020		3,004,000	3,874,000	4,110,000
A0124C	Disparity Reduction Allowance		3,494,000	4,132,000	4,300,000
A0124F	Adhoc Relief Allowance -2021		1,820,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,535,000	2,680,000
A0124R	Adhoc Relief Allowance 2022			2,548,000	2,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		502,000	425,000	520,000
A01289	Teaching Allowance		502,000	425,000	520,000
A03	TOTAL OPERATING EXPENSES		1,271,000	2,432,000	1,360,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		894,000	1,617,000	888,000
A03301	Gas			729,000	
001	Gas			729,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		874,000	868,000	868,000
001	Hot and Cold Weather Charges			868,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
003	Gilgit-Baltistan Weather Charges		874,000		868,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805	Travelling allowance		110,000	110,000	150,000
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		245,000	683,000	300,000
A03901	Stationery		110,000	110,000	150,000
001	Stationery		110,000	110,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		115,000	553,000	130,000
001	Others		115,000	553,000	130,000
A06	TOTAL TRANSFERS		55,000		55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000
A06103	Cash awards		55,000		55,000
001	Cash Awards		55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000	45,000
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000
Boys High School Jall Diamer		48,341,000	52,232,000	52,885,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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			70,194,000	75,284,000	72,630,000
A011 TOTAL PAY	116	117	37,536,000	45,524,000	46,444,000
A011-1 TOTAL PAY OF OFFICERS	4	4	3,683,000	5,253,000	4,830,000
A01101 Total Basic Pay	4	4	3,388,000	4,936,000	4,560,000
H020 Headmaster (BPS-19)	1	1	1,030,000		1,370,000
H020 Headmaster (BPS-18)	2	2	1,612,000		2,150,000
H020 Headmaster (BPS-16)	1	1	746,000		1,040,000
A01103 Special pay			295,000	317,000	270,000
A011-2 TOTAL PAY OF OTHER STAFF	112	113	33,853,000	40,271,000	41,614,000
A01151 Total Pay of Other Staff	112	113	31,028,000	37,792,000	40,064,000
D151 DM (BPS-16)	2	2	642,000		900,000
O010 OT (BPS-16)	3	3	1,197,000		1,580,000
P027 PET (BPS-16)	2	2	590,000		820,000
S106 SPTI (BPS-16)	2	2	590,000		820,000
T035 TGST (BPS-16)	4	4	1,249,000		1,650,000
T038 TGT (BPS-16)	4	4	1,769,000		2,340,000
E011 Elementary School Teacher (BPS-14)	56	56	18,952,000		24,080,000
M076 Matric Trained Teacher (SAP)	(BPS-09)	7	1,148,000		1,740,000
N012 Naib Qasid/Chowkidar (BPS-02)	16	16	2,656,000		3,530,000
G019 Grade-I (BPS-01)	10	10	1,400,000		1,850,000
S167 Sweeper (BPS-01)	4	4	699,000		610,000
I003 Imam Masjid (Fixed)	1	1	68,000		72,000
M057 Mosque Teacher (Fixed)	1	1	68,000		72,000
A01153 Special pay			2,825,000	2,479,000	1,550,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
A012	TOTAL ALLOWANCES	32,658,000	29,760,000	26,186,000	
A012-1	TOTAL REGULAR ALLOWANCES	31,746,000	29,023,000	25,276,000	
A01202	House rent Allowance	2,625,000	2,574,000	2,500,000	
A01203	Conveyance allowance	3,573,000	3,482,000	290,000	
A0120D	Integrated Allowance		216,000	280,000	
A01211	Hill allowance	96,000	98,000	90,000	
A01217	Medical allowance	1,767,000	1,835,000	1,790,000	
A01224	Entertainment allowance			6,000	
A0122M	Ad-hoc Relief Allowance-2016	2,074,000			
A0122N	Special Conveyance Allowance to Disbaled Employees		86,000	80,000	
A0122Y	Ad-hoc Relief Allowance 2017	3,247,000			
A0123G	Ad-hoc Relief Allowance-2018	3,247,000			
A0123P	Ad-hoc Relief Allowance 2019	3,659,000			
A0123X	Ad-hoc Relief Allowance 2020	4,701,000	5,996,000	6,340,000	
A0124C	Disparity Reduction Allowance	4,023,000	6,586,000	6,320,000	
A0124F	Adhoc Relief Allowance -2021	2,734,000			
A0124N	Disparity Reduction Allowance 2022- 15%		4,060,000	3,960,000	
A0124R	Adhoc Relief Allowance 2022		4,090,000	3,620,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	912,000	737,000	910,000	
A01289	Teaching Allowance	912,000	737,000	910,000	
A03	TOTAL OPERATING EXPENSES	1,784,000	3,681,000	2,350,000	
A032	TOTAL COMMUNICATIONS	22,000	22,000	22,000	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	20,000	20,000	20,000	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	1,362,000	2,575,000	1,828,000	
A03301	Gas		747,000		
001	Gas		747,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		<u>1,342,000</u>	<u>1,808,000</u>	<u>1,808,000</u>
001 Hot and Cold Weather Charges			1,808,000	
003 Gilgit-Baltistan Weather Charges		1,342,000		1,808,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance		110,000	110,000	150,000
A039 TOTAL GENERAL		<u>290,000</u>	<u>974,000</u>	<u>350,000</u>
A03901 Stationery		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Stationery		110,000	110,000	150,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others		<u>160,000</u>	<u>844,000</u>	<u>180,000</u>
001 Others		160,000	844,000	180,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,264,000</u>	
A041 TOTAL PENSION			<u>1,264,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,264,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,264,000	
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103 Cash awards		<u>55,000</u>		<u>55,000</u>
001 Cash Awards		55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Gais Bala Diamer			72,093,000	81,289,000	75,095,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>31,857,000</u>	<u>34,777,000</u>	<u>30,980,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>16,139,000</u>	<u>21,230,000</u>	<u>19,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,526,000</u>	<u>5,010,000</u>	<u>5,400,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,071,000</u>	<u>4,746,000</u>	<u>5,100,000</u>
H020	Headmaster (BPS-19)	1	1	794,000		1,000,000
A122	Assistant Headmaster (BPS-18)	1	1	765,000		960,000
S013	Secondary School Teacher (BPS-17)	5	5	3,512,000		3,140,000
A01103	Special pay			455,000	264,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>10,613,000</u>	<u>16,220,000</u>	<u>13,730,000</u>
A01151	Total Pay of Other Staff	<u>31</u>	<u>31</u>	<u>9,719,000</u>	<u>15,206,000</u>	<u>12,930,000</u>
D151	DM (BPS-16)	1	1	433,000		90,000
O010	OT (BPS-16)	1	1	433,000		90,000
P027	PET (BPS-16)	1	1	433,000		630,000
T035	TGST (BPS-16)	2	2	954,000		630,000
T038	TGT (BPS-16)	3	3	1,405,000		1,340,000
T061	TUGT (BPS-16)	1	1	433,000		1,360,000
E011	Elementary School Teacher (BPS-14)	10	10	3,395,000		4,500,000
U019	Upper Division Clerk (BPS-14)	1	1	275,000		90,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		450,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	328,000		1,740,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,013,000		1,200,000
G019	Grade-I (BPS-01)	3	3	445,000		810,000
A01153	Special pay			894,000	1,014,000	800,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
A012 TOTAL ALLOWANCES			15,718,000	13,547,000	11,850,000
A012-1 TOTAL REGULAR ALLOWANCES			15,396,000	13,217,000	11,550,000
A01202 House rent Allowance			1,097,000	1,223,000	1,010,000
A01203 Conveyance allowance			1,499,000	1,606,000	1,310,000
A0120D Integrated Allowance			28,000	54,000	80,000
A01211 Hill allowance			35,000	36,000	20,000
A01217 Medical allowance			698,000	737,000	690,000
A0122M Ad-hoc Relief Allowance-2016			994,000		
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y Ad-hoc Relief Allowance 2017			1,479,000		
A0123G Ad-hoc Relief Allowance-2018			1,479,000		
A0123P Ad-hoc Relief Allowance 2019			1,420,000		
A0123X Ad-hoc Relief Allowance 2020			1,966,000	2,684,000	2,400,000
A0124C Disparity Reduction Allowance			3,046,000	3,053,000	2,770,000
A0124F Adhoc Relief Allowance -2021			1,655,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,888,000	1,710,000
A0124R Adhoc Relief Allowance 2022				1,888,000	1,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			322,000	330,000	300,000
A01289 Teaching Allowance			322,000	330,000	300,000
A03 TOTAL OPERATING EXPENSES			863,000	1,956,000	1,458,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	52,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	50,000
001 Telephone and Trunk Calls			20,000	20,000	50,000
A033 TOTAL UTILITIES			551,000	1,131,000	786,000
A03301 Gas				345,000	
001 Gas				345,000	
A03303 Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
001 Electricity		20,000	20,000	20,000	20,000
A03304 Hot and cold weather charges		531,000	766,000	766,000	766,000
001 Hot and Cold Weather Charges			766,000		
003 Gilgit-Baltistan Weather Charges		531,000			766,000
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	250,000	
A03805 Travelling allowance		110,000	110,000	250,000	
001 Travelling Allowance		110,000	110,000	250,000	
A039 TOTAL GENERAL		180,000	693,000	370,000	
A03901 Stationery		90,000	90,000	200,000	
001 Stationery		90,000	90,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		70,000	583,000	150,000	
001 Others		70,000	583,000	150,000	
A06 TOTAL TRANSFERS		55,000		55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000	
A06103 Cash awards		55,000		55,000	
001 Cash Awards		55,000		55,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				500,000	
A092 TOTAL COMPUTER EQUIPMENT				500,000	
A09203 I.T. Equipment				500,000	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		70,000		70,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumigal Diamer			32,845,000	37,303,000	32,563,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>28,763,000</u>	<u>20,920,000</u>	<u>22,910,000</u>
A011	TOTAL PAY	28	28	<u>14,553,000</u>	<u>12,021,000</u>	<u>11,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,091,000</u>	<u>4,184,000</u>	<u>3,890,000</u>
A01101	Total Basic Pay	4	4	<u>3,679,000</u>	<u>3,935,000</u>	<u>3,620,000</u>
H020	Headmaster (BPS-19)	1	1	974,000		1,520,000
A122	Assistant Headmaster (BPS-18)	1	1	925,000		1,050,000
S013	Secondary School Teacher (BPS-17)	2	2	1,780,000		1,050,000
A01103	Special pay			412,000	249,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>10,462,000</u>	<u>7,837,000</u>	<u>8,040,000</u>
A01151	Total Pay of Other Staff	24	24	<u>9,394,000</u>	<u>7,345,000</u>	<u>7,360,000</u>
D151	DM (BPS-16)	1	1	624,000		550,000
P027	PET (BPS-16)	1	1	624,000		550,000
T035	TGST (BPS-16)	2	2	1,196,000		1,300,000
T038	TGT (BPS-16)	3	3	1,803,000		1,370,000
T061	TUGT (BPS-16)	1	1	590,000		840,000
E011	Elementary School Teacher (BPS-14)	7	7	2,919,000		460,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		400,000
L012	Laboratory Assistant (BPS-11)	1	1	189,000		270,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	424,000		620,000
G019	Grade-I (BPS-01)	5	5	777,000		1,000,000
A01152	Personal pay				11,000	
A01153	Special pay			1,068,000	481,000	680,000
A012	TOTAL ALLOWANCES			<u>14,210,000</u>	<u>8,899,000</u>	<u>10,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,033,000</u>	<u>7,531,000</u>	<u>9,590,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A01202	House rent Allowance	818,000	703,000	820,000	
A01203	Conveyance allowance	1,109,000	839,000	1,040,000	
A0120D	Integrated Allowance	24,000	76,000	60,000	
A01211	Hill allowance	18,000	21,000	10,000	
A01217	Medical allowance	607,000	462,000	500,000	
A0122M	Ad-hoc Relief Allowance-2016	960,000			
A0122Y	Ad-hoc Relief Allowance 2017	1,309,000			
A0123G	Ad-hoc Relief Allowance-2018	1,309,000			
A0123P	Ad-hoc Relief Allowance 2019	1,301,000			
A0123X	Ad-hoc Relief Allowance 2020	1,771,000	1,498,000	1,980,000	
A0124C	Disparity Reduction Allowance	2,705,000	1,736,000	2,370,000	
A0124F	Adhoc Relief Allowance -2021	1,102,000			
A0124N	Disparity Reduction Allowance 2022- 15%		1,097,000	1,470,000	
A0124R	Adhoc Relief Allowance 2022		1,099,000	1,340,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,177,000</u>	<u>1,368,000</u>	<u>1,390,000</u>	
A01277	Contingent paid staff	<u>960,000</u>	<u>1,200,000</u>	<u>1,200,000</u>	
001	Contingent Paid Staff	960,000	1,200,000	1,200,000	
A01289	Teaching Allowance	217,000	168,000	190,000	
A03	TOTAL OPERATING EXPENSES	<u>802,000</u>	<u>1,438,000</u>	<u>924,000</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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>490,000</u>	<u>879,000</u>	<u>482,000</u>	
A03301	Gas		<u>397,000</u>		
001	Gas		397,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>470,000</u>	<u>462,000</u>	<u>462,000</u>	
001	Hot and Cold Weather Charges		462,000		
003	Gilgit-Baltistan Weather Charges	470,000		462,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1096	Boys High School Phuguch Diamer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>427,000</u>	<u>270,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001	Stationery		90,000	90,000	150,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>70,000</u>	<u>317,000</u>	<u>100,000</u>
001	Others		70,000	317,000	100,000
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103	Cash awards		<u>55,000</u>		<u>55,000</u>
001	Cash Awards		55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			<u>500,000</u>	
001	I.T. Equipment			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Phuguch Diamer			29,690,000	22,928,000	23,959,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097 Boys High School Gali Bala Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>105,168,000</u>	<u>91,030,000</u>	<u>105,358,000</u>
A011	TOTAL PAY	<u>140</u>	<u>140</u>	<u>59,794,000</u>	<u>55,229,000</u>	<u>67,718,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>8,988,000</u>	<u>4,250,000</u>	<u>11,200,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>8,027,000</u>	<u>3,974,000</u>	<u>10,330,000</u>
H020	Headmaster (BPS-19)	1	1	755,000		1,110,000
H020	Headmaster (BPS-18)	1	1	781,000		1,320,000
H020	Headmaster (BPS-17)	1	1	675,000		850,000
S013	Secondary School Teacher (BPS-17)	7	7	4,561,000		5,870,000
T038	TGT (BPS-17)	1	1	734,000		580,000
H020	Headmaster (BPS-16)	1	1	521,000		600,000
A01103	Special pay			961,000	276,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>128</u>	<u>50,806,000</u>	<u>50,979,000</u>	<u>56,518,000</u>
A01151	Total Pay of Other Staff	<u>128</u>	<u>128</u>	<u>46,266,000</u>	<u>47,828,000</u>	<u>52,518,000</u>
D151	DM (BPS-16)	3	3	1,734,000		2,050,000
O010	OT (BPS-16)	3	3	1,768,000		2,090,000
P027	PET (BPS-16)	3	3	1,690,000		2,090,000
T035	TGST (BPS-16)	5	5	2,363,000		3,230,000
T038	TGT (BPS-16)	6	6	2,918,000		3,960,000
T061	TUGT (BPS-16)	5	5	2,818,000		3,730,000
E011	Elementary School Teacher (BPS-14)	55	55	23,269,000		25,380,000
U019	Upper Division Clerk (BPS-14)	1	1	474,000		470,000
L012	Laboratory Assistant (BPS-11)	1	1	308,000		280,000
L093	Lower Division Clerk (BPS-11)	1	1	325,000		280,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	4	622,000		910,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	13	2,719,000		3,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
G019	Grade-I	(BPS-01)	20	20	4,285,000	3,830,000
S167	Sweeper	(BPS-01)	4	4	699,000	610,000
I003	Imam Masjid	(Fixed)	2	2	137,000	144,000
M057	Mosque Teacher	(Fixed)	2	2	137,000	144,000
A01153	Special pay			4,540,000	3,151,000	4,000,000
A012	TOTAL ALLOWANCES			45,374,000	35,801,000	37,640,000
A012-1	TOTAL REGULAR ALLOWANCES			44,419,000	34,916,000	36,680,000
A01202	House rent Allowance			3,018,000	3,099,000	3,110,000
A01203	Conveyance allowance			4,267,000	4,263,000	4,320,000
A0120D	Integrated Allowance			113,000	342,000	360,000
A01211	Hill allowance			95,000	125,000	90,000
A01217	Medical allowance			2,404,000	2,226,000	2,330,000
A0122M	Ad-hoc Relief Allowance-2016			2,671,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,968,000		
A0123G	Ad-hoc Relief Allowance-2018			4,968,000		
A0123P	Ad-hoc Relief Allowance 2019			5,436,000		
A0123X	Ad-hoc Relief Allowance 2020			7,076,000	7,293,000	6,340,000
A0124C	Disparity Reduction Allowance			5,221,000	7,853,000	9,320,000
A0124F	Adhoc Relief Allowance -2021			4,182,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,844,000	5,650,000
A0124R	Adhoc Relief Allowance 2022				4,871,000	5,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			955,000	885,000	960,000
A01289	Teaching Allowance			955,000	885,000	960,000
A03	TOTAL OPERATING EXPENSES			2,011,000	4,536,000	2,720,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,569,000</u>	<u>3,368,000</u>	<u>2,178,000</u>
A03301 Gas				<u>1,190,000</u>	
001 Gas				<u>1,190,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>1,549,000</u>	<u>2,158,000</u>	<u>2,158,000</u>
001 Hot and Cold Weather Charges				<u>2,158,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,549,000</u>		<u>2,158,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>310,000</u>	<u>1,036,000</u>	<u>370,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>180,000</u>	<u>906,000</u>	<u>200,000</u>
001 Others			<u>180,000</u>	<u>906,000</u>	<u>200,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,990,000</u>	
A041 TOTAL PENSION				<u>1,990,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,990,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,990,000</u>	
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A06103 Cash awards		<u>55,000</u>			<u>55,000</u>
001 Cash Awards		55,000			55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>		<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture		30,000		30,000	30,000
Boys High School Gali Bala Diamer		107,299,000		98,621,000	108,198,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,364,000</u>	<u>26,196,000</u>	<u>34,640,000</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>16,763,000</u>	<u>15,729,000</u>	<u>23,260,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,306,000</u>	<u>1,143,000</u>	<u>3,840,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,019,000</u>	<u>1,087,000</u>	<u>3,630,000</u>
H020	Headmaster (BPS-19)	1	1	781,000		850,000
A122	Assistant Headmaster (BPS-18)	1	1	755,000		960,000
S013	Secondary School Teacher (BPS-17)	2	2	1,483,000		1,820,000
A01103	Special pay			287,000	56,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>13,457,000</u>	<u>14,586,000</u>	<u>19,420,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>12,459,000</u>	<u>13,685,000</u>	<u>18,420,000</u>
D151	DM (BPS-16)	1	1	538,000		550,000
O010	OT (BPS-16)	1	1	559,000		630,000
P027	PET (BPS-16)	1	1	559,000		600,000
T035	TGST (BPS-16)	1	1	353,000		3,080,000
T038	TGT (BPS-16)	1	1	353,000		2,500,000
T041	TGT/TGST (BPS-16)	6	6	3,287,000		3,080,000
T061	TUGT (BPS-16)	2	2	1,117,000		670,000
E011	Elementary School Teacher (BPS-14)	12	12	3,606,000		4,940,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		90,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		220,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	383,000		450,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	374,000		530,000
G019	Grade-I (BPS-01)	4	4	560,000		760,000
S167	Sweeper (BPS-01)	2	2	350,000		320,000
A01153	Special pay			998,000	901,000	1,000,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1098	Boys High School Gabber Diamer				
A012	TOTAL ALLOWANCES		14,601,000	10,467,000	11,380,000
A012-1	TOTAL REGULAR ALLOWANCES		14,285,000	10,184,000	11,060,000
A01202	House rent Allowance		979,000	905,000	1,050,000
A01203	Conveyance allowance		1,412,000	1,214,000	1,440,000
A0120D	Integrated Allowance		21,000	65,000	70,000
A01211	Hill allowance		21,000	37,000	20,000
A01217	Medical allowance		642,000	646,000	680,000
A0122M	Ad-hoc Relief Allowance-2016		922,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,407,000		
A0123G	Ad-hoc Relief Allowance-2018		1,407,000		
A0123P	Ad-hoc Relief Allowance 2019		1,474,000		
A0123X	Ad-hoc Relief Allowance 2020		1,957,000	2,161,000	2,660,000
A0124C	Disparity Reduction Allowance		2,858,000	2,264,000	1,770,000
A0124F	Adhoc Relief Allowance -2021		1,185,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,438,000	1,770,000
A0124R	Adhoc Relief Allowance 2022			1,454,000	1,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		316,000	283,000	320,000
A01289	Teaching Allowance		316,000	283,000	320,000
A03	TOTAL OPERATING EXPENSES		843,000	1,645,000	1,141,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		492,000	1,059,000	662,000
A03301	Gas			397,000	
001	Gas			397,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
A03304 Hot and cold weather charges		<u>462,000</u>	<u>632,000</u>	<u>632,000</u>	
001 Hot and Cold Weather Charges			632,000		
003 Gilgit-Baltistan Weather Charges		462,000		632,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>	
A03805 Travelling allowance		<u>132,000</u>	<u>132,000</u>	<u>150,000</u>	
001 Travelling Allowance		132,000	132,000	150,000	
A039 TOTAL GENERAL		<u>188,000</u>	<u>423,000</u>	<u>298,000</u>	
A03901 Stationery		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>	
001 Stationery		80,000	80,000	150,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
001 Newspapers, Periodicals and Books		33,000	33,000	33,000	
A03970 Others		<u>60,000</u>	<u>295,000</u>	<u>100,000</u>	
001 Others		60,000	295,000	100,000	
A06 TOTAL TRANSFERS		<u>35,000</u>		<u>35,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>		<u>35,000</u>	
A06103 Cash awards		<u>35,000</u>		<u>35,000</u>	
001 Cash Awards		35,000		35,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gabber Diamer			32,302,000	28,401,000	35,876,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,263,000</u>	<u>27,140,000</u>	<u>30,870,000</u>
A011	TOTAL PAY	41	41	<u>14,585,000</u>	<u>16,454,000</u>	<u>19,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,199,000</u>	<u>4,377,000</u>	<u>5,400,000</u>
A01101	Total Basic Pay	5	5	<u>3,812,000</u>	<u>4,123,000</u>	<u>5,100,000</u>
H020	Headmaster (BPS-19)	1	1	974,000		1,000,000
A122	Assistant Headmaster (BPS-18)	1	1	731,000		960,000
S013	Secondary School Teacher (BPS-17)	3	3	2,107,000		3,140,000
A01103	Special pay			387,000	254,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>10,386,000</u>	<u>12,077,000</u>	<u>13,620,000</u>
A01151	Total Pay of Other Staff	36	36	<u>9,787,000</u>	<u>11,299,000</u>	<u>12,820,000</u>
P027	PET (BPS-16)	1	1	468,000		630,000
T035	TGST (BPS-16)	1	1	353,000		630,000
T038	TGT (BPS-16)	2	2	706,000		1,340,000
T061	TUGT (BPS-16)	2	2	989,000		1,360,000
E011	Elementary School Teacher (BPS-14)	11	11	3,840,000		4,500,000
L012	Laboratory Assistant (BPS-09)	2	2	389,000		450,000
M076	Matric Trained Teacher (SAP)	8	8	1,378,000		1,740,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,095,000		1,200,000
G019	Grade-I (BPS-01)	3	3	394,000		810,000
S167	Sweeper (BPS-01)	1	1	175,000		160,000
A01153	Special pay			599,000	778,000	800,000
A012	TOTAL ALLOWANCES			<u>10,678,000</u>	<u>10,686,000</u>	<u>11,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,490,000</u>	<u>10,410,000</u>	<u>11,550,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel					
A01202 House rent Allowance		742,000	1,025,000	1,010,000	
A01203 Conveyance allowance		956,000	1,260,000	1,310,000	
A0120D Integrated Allowance		28,000	87,000	80,000	
A01211 Hill allowance		22,000	37,000	20,000	
A01217 Medical allowance		503,000	669,000	690,000	
A0122M Ad-hoc Relief Allowance-2016		643,000			
A0122N Special Conveyance Allowance to Disbaled Employees			24,000		
A0122Y Ad-hoc Relief Allowance 2017		1,064,000			
A0123G Ad-hoc Relief Allowance-2018		1,064,000			
A0123P Ad-hoc Relief Allowance 2019		1,006,000			
A0123X Ad-hoc Relief Allowance 2020		1,403,000	2,031,000	2,400,000	
A0124C Disparity Reduction Allowance		2,163,000	2,352,000	2,770,000	
A0124F Adhoc Relief Allowance -2021		896,000			
A0124N Disparity Reduction Allowance 2022- 15%			1,459,000	1,710,000	
A0124R Adhoc Relief Allowance 2022			1,466,000	1,560,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		188,000	276,000	300,000	
A01289 Teaching Allowance		188,000	276,000	300,000	
A03 TOTAL OPERATING EXPENSES		2,265,000	2,172,000	1,557,000	
A032 TOTAL COMMUNICATIONS		75,000	75,000	75,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		70,000	70,000	70,000	
001 Telephone and Trunk Calls		70,000	70,000	70,000	
A033 TOTAL UTILITIES		1,635,000	1,279,000	857,000	
A03301 Gas			422,000		
001 Gas			422,000		
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		1,585,000	807,000	807,000	
001 Hot and Cold Weather Charges			807,000		
003 Gilgit-Baltistan Weather Charges		1,585,000		807,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1105 Boys High School Shahimahal Darel					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
A03805 Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Travelling Allowance			280,000	280,000	300,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>538,000</u>	<u>325,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>100,000</u>	<u>363,000</u>	<u>120,000</u>
001 Others			100,000	363,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>620,000</u>	
A041 TOTAL PENSION				<u>620,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>620,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				620,000	
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1105 Boys High School Shahimehal Darel					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Shahimehal Darel		27,658,000	30,507,000	32,557,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1110	Girls High School Yarkot Khomar Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>55,229,000</u>	<u>70,683,000</u>	<u>58,330,000</u>
A011	TOTAL PAY	<u>79</u>	<u>82</u>	<u>27,474,000</u>	<u>41,209,000</u>	<u>36,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,149,000</u>	<u>4,796,000</u>	<u>2,410,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,053,000</u>	<u>4,524,000</u>	<u>2,280,000</u>
H023	Headmistress (BPS-19)	1	1	553,000		1,560,000
H023	Headmistress (BPS-16)	1	1	500,000		720,000
A01103	Special pay			96,000	272,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>80</u>	<u>26,325,000</u>	<u>36,413,000</u>	<u>34,150,000</u>
A01151	Total Pay of Other Staff	<u>77</u>	<u>80</u>	<u>24,161,000</u>	<u>34,214,000</u>	<u>32,180,000</u>
D151	DM (BPS-16)	3	3	1,226,000		1,790,000
O010	OT (BPS-16)	2	2	879,000		1,310,000
S106	SPTI (BPS-16)	2	2	1,000,000		1,370,000
T035	TGST (BPS-16)	2	3	896,000		1,490,000
T038	TGT (BPS-16)	6	7	2,498,000		3,470,000
E011	Elementary School Teacher (BPS-14)	51	51	15,837,000		20,180,000
L012	Laboratory Assistant (BPS-11)	1	1	214,000		360,000
L093	Lower Division Clerk (BPS-11)	1	1	218,000		310,000
N006	Naib Qasid (BPS-02)	4	4	615,000		880,000
G019	Grade-I (BPS-01)	2	2	254,000		360,000
S167	Sweeper (BPS-01)	3	4	524,000		660,000
A01153	Special pay			2,164,000	2,199,000	1,970,000
A012	TOTAL ALLOWANCES			<u>27,755,000</u>	<u>29,474,000</u>	<u>21,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,994,000</u>	<u>28,589,000</u>	<u>21,020,000</u>
A01202	House rent Allowance			2,683,000	2,899,000	2,470,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GL1110 Girls High School Yarkot Khomar Gilgit				
A01203 Conveyance allowance		2,734,000	2,947,000	2,560,000
A0120D Integrated Allowance		62,000	56,000	80,000
A01211 Hill allowance		86,000	83,000	60,000
A01216 Qualification allowance		57,000	120,000	50,000
A01217 Medical allowance		1,403,000	1,463,000	1,340,000
A01224 Entertainment allowance			6,000	
A0122M Ad-hoc Relief Allowance-2016		1,589,000	177,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017		2,461,000	256,000	
A0123G Ad-hoc Relief Allowance-2018		2,461,000	249,000	
A0123P Ad-hoc Relief Allowance 2019		2,891,000	389,000	
A0123X Ad-hoc Relief Allowance 2020		3,634,000	5,829,000	3,390,000
A0124C Disparity Reduction Allowance		4,837,000	6,153,000	5,060,000
A0124F Adhoc Relief Allowance -2021		2,073,000	206,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,865,000	3,150,000
A0124R Adhoc Relief Allowance 2022			3,867,000	2,860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		761,000	885,000	750,000
A01289 Teaching Allowance		761,000	885,000	750,000
A03 TOTAL OPERATING EXPENSES		2,585,000	3,673,000	2,548,000
A032 TOTAL COMMUNICATIONS		75,000	70,000	75,000
A03201 Postage and telegraph		5,000		5,000
A03202 Telephone and trunk call		70,000	70,000	70,000
001 Telephone and Trunk Calls		70,000	70,000	70,000
A033 TOTAL UTILITIES		1,635,000	1,943,000	1,398,000
A03301 Gas			545,000	
001 Gas			545,000	
A03303 Electricity		50,000	50,000	50,000
001 Electricity		50,000	50,000	50,000
A03304 Hot and cold weather charges		1,585,000	1,348,000	1,348,000
001 Hot and Cold Weather Charges			1,348,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
003	Gilgit-Baltistan Weather Charges		1,585,000		1,348,000
A038	TOTAL TRAVEL & TRANSPORTATION		400,000	400,000	400,000
A03805	Travelling allowance		400,000	400,000	400,000
001	Travelling Allowance		400,000	400,000	400,000
A039	TOTAL GENERAL		475,000	1,260,000	675,000
A03901	Stationery		200,000	200,000	300,000
001	Stationery		200,000	200,000	300,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		150,000	935,000	250,000
001	Others		150,000	935,000	250,000
A06	TOTAL TRANSFERS		55,000		55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000
A06103	Cash awards		55,000		55,000
001	Cash Awards		55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		400,000	1,400,000	200,000
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		200,000	200,000	100,000
A09601	Purchase of Plant and Machinery		200,000	200,000	100,000
001	Purchase of Plant & Machinery		200,000	200,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1110 Girls High School Yarkot Khomar Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture and Fixture			40,000	40,000	50,000
Girls High School Yarkot Khomar Gilgit			58,344,000	75,831,000	61,233,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>29,333,000</u>	<u>42,166,000</u>	<u>35,525,000</u>
A011	TOTAL PAY	<u>44</u>	<u>44</u>	<u>15,314,000</u>	<u>24,488,000</u>	<u>22,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,709,000</u>	<u>11,143,000</u>	<u>5,750,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,210,000</u>	<u>10,473,000</u>	<u>5,410,000</u>
H023	Headmistress (BPS-19)	1	1	590,000		1,300,000
A124	Assistant Headmistress (BPS-18)	1	1	685,000		720,000
H023	Headmistress (BPS-18)	1	1	685,000		1,300,000
S013	Secondary School Teacher (BPS-17)	3	3	2,680,000		1,640,000
H020	Headmaster (BPS-16)	1	1	570,000		450,000
A01103	Special pay			499,000	670,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>9,605,000</u>	<u>13,345,000</u>	<u>16,270,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>8,711,000</u>	<u>12,525,000</u>	<u>15,040,000</u>
D151	DM (BPS-16)	1	1	275,000		720,000
O010	OT (BPS-16)	1	1	292,000		740,000
P027	PET (BPS-16)	1	1	552,000		770,000
S106	SPTI (BPS-16)	1	1	552,000		470,000
T035	TGST (BPS-16)	2	2	601,000		930,000
T038	TGT (BPS-16)	3	3	1,214,000		1,660,000
T062	TUGT/ (BPS-16)	4	4	1,260,000		2,090,000
E011	Elementary School Teacher (BPS-14)	12	12	1,899,000		4,540,000
U019	Upper Division Clerk (BPS-14)	1	1	338,000		630,000
L012	Laboratory Assistant (BPS-11)	1	1	235,000		290,000
L012	Laboratory Assistant (BPS-07)	1	1	235,000		290,000
N013	Naib Qasid/Chowkidar/#Sweeper (BPS-02)	6	6	629,000		1,320,000
G019	Grade-I (BPS-01)	3	3	629,000		590,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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		894,000	820,000	1,230,000
A012	TOTAL ALLOWANCES		14,019,000	17,678,000	13,505,000
A012-1	TOTAL REGULAR ALLOWANCES		13,074,000	16,477,000	12,265,000
A01202	House rent Allowance		931,000	1,386,000	1,230,000
A01203	Conveyance allowance		1,108,000	1,776,000	1,530,000
A0120D	Integrated Allowance		41,000	76,000	80,000
A01211	Hill allowance		12,000	31,000	100,000
A01216	Qualification allowance			100,000	100,000
A01217	Medical allowance		518,000	858,000	780,000
A0122M	Ad-hoc Relief Allowance-2016		734,000	90,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			2,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,572,000	135,000	
A0123G	Ad-hoc Relief Allowance-2018		1,572,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019		1,192,000	139,000	
A0123X	Ad-hoc Relief Allowance 2020		1,862,000	3,286,000	3,150,000
A0124C	Disparity Reduction Allowance		2,197,000	3,682,000	1,730,000
A0124F	Adhoc Relief Allowance -2021		1,324,000	128,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,321,000	1,860,000
A0124R	Adhoc Relief Allowance 2022			2,327,000	1,700,000
A01253	Science Teaching Allowance		11,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		945,000	1,201,000	1,240,000
A01277	Contingent paid staff		720,000	825,000	900,000
001	Contingent Paid Staff		720,000	825,000	900,000
A01289	Teaching Allowance		225,000	376,000	340,000
A03	TOTAL OPERATING EXPENSES		1,167,000	1,948,100	1,279,000
A032	TOTAL COMMUNICATIONS		35,000	35,000	35,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		789,000	1,156,000	804,000
A03301	Gas			352,000	
001	Gas			352,000	
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		764,000	779,000	779,000
001	Hot and Cold Weather Charges			779,000	
003	Gilgit-Baltistan Weather Charges		764,000		779,000
A038	TOTAL TRAVEL & TRANSPORTATION		143,000	143,000	150,000
A03805	Travelling allowance		143,000	143,000	150,000
001	Travelling Allowance		143,000	143,000	150,000
A039	TOTAL GENERAL		200,000	614,100	290,000
A03901	Stationery		100,000	100,000	150,000
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		10,000	10,000	10,000
001	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		80,000	494,100	120,000
001	Others		80,000	494,100	120,000
A06	TOTAL TRANSFERS		44,000	44,000	50,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		44,000	44,000	50,000
A06103	Cash awards		44,000	44,000	50,000
001	Cash Awards		44,000	44,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Oshikhandass			30,614,000	44,728,100	36,924,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>59,131,000</u>	<u>67,613,000</u>	<u>66,973,000</u>
A011	TOTAL PAY	<u>90</u>	<u>90</u>	<u>28,601,000</u>	<u>37,067,000</u>	<u>37,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,798,000</u>	<u>10,534,000</u>	<u>9,550,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>6,264,000</u>	<u>9,908,000</u>	<u>8,990,000</u>
H020	Headmaster (BPS-19)	1	1	549,000		1,010,000
A122	Assistant Headmaster (BPS-18)	1	1	769,000		1,220,000
H020	Headmaster (BPS-18)	3	3	2,088,000		2,740,000
S013	Secondary School Teacher (BPS-17)	3	3	1,858,000		2,660,000
H020	Headmaster (BPS-16)	2	2	1,000,000		1,360,000
A01103	Special pay			534,000	626,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>80</u>	<u>80</u>	<u>21,803,000</u>	<u>26,533,000</u>	<u>27,820,000</u>
A01151	Total Pay of Other Staff	<u>80</u>	<u>80</u>	<u>20,134,000</u>	<u>24,894,000</u>	<u>26,180,000</u>
D151	DM (BPS-16)	3	3	1,036,000		1,340,000
O010	OT (BPS-16)	2	2	538,000		790,000
P027	PET (BPS-16)	1	1	430,000		630,000
S106	SPTI (BPS-16)	1	1	245,000		360,000
T004	T.Inst. (BPS-16)	1	1	272,000		390,000
T035	TGST (BPS-16)	5	5	1,724,000		1,970,000
T038	TGT (BPS-16)	6	6	1,885,000		2,440,000
T061	TUGT (BPS-16)	2	2	1,070,000		1,460,000
E011	Elementary School Teacher (BPS-14)	30	30	8,354,000		10,650,000
L093	Lower Division Clerk (BPS-11)	1	1	228,000		330,000
M076	Matric Trained Teacher (SAP)	5	5	771,000		1,140,000
N016	Naib Qasid/Chowkidar/Sweeper (BPS-02)	10	10	1,698,000		2,310,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511	Boys High School Sharote					
G019	Grade-I	(BPS-01)	11	11	1,533,000	2,070,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
A01153	Special pay			1,669,000	1,639,000	1,640,000
A012	TOTAL ALLOWANCES			30,530,000	30,546,000	29,603,000
A012-1	TOTAL REGULAR ALLOWANCES			24,743,000	23,921,000	22,313,000
A01202	House rent Allowance			2,221,000	2,319,000	2,340,000
A01203	Conveyance allowance			2,727,000	2,773,000	2,730,000
A0120D	Integrated Allowance			216,000	216,000	210,000
A01211	Hill allowance			70,000	68,000	70,000
A01216	Qualification allowance			57,000		
A01217	Medical allowance			1,430,000	1,500,000	1,470,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,500,000	2,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,273,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			2,273,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			2,404,000	14,000	
A0123X	Ad-hoc Relief Allowance 2020			3,179,000	4,784,000	4,850,000
A0124C	Disparity Reduction Allowance			4,437,000	5,429,000	4,750,000
A0124F	Adhoc Relief Allowance -2021			1,914,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,355,000	3,070,000
A0124R	Adhoc Relief Allowance 2022				3,417,000	2,810,000
A01253	Science Teaching Allowance			36,000	8,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,787,000	6,625,000	7,290,000
A01274	Medical charges				22,000	
A01277	Contingent paid staff			5,280,000	6,000,000	6,600,000
001	Contingent Paid Staff			5,280,000	6,000,000	6,600,000
A01289	Teaching Allowance			507,000	603,000	690,000
A03	TOTAL OPERATING EXPENSES			2,370,000	4,316,000	2,839,000
A032	TOTAL COMMUNICATIONS			51,000	51,000	51,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	50,000	
A033 TOTAL UTILITIES		<u>1,564,000</u>	<u>2,368,000</u>	<u>1,638,000</u>	
A03301 Gas			<u>730,000</u>		
001 Gas			730,000		
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>	
001 Electricity		100,000	100,000	200,000	
A03304 Hot and cold weather charges		<u>1,364,000</u>	<u>1,438,000</u>	<u>1,438,000</u>	
001 Hot and Cold Weather Charges			1,438,000		
003 Gilgit-Baltistan Weather Charges		1,364,000		1,438,000	
A03305 POL for Generator		<u>100,000</u>	<u>100,000</u>		
001 POL for Generator			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>	
001 Travelling Allowance		300,000	300,000	400,000	
A039 TOTAL GENERAL		<u>455,000</u>	<u>1,597,000</u>	<u>750,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>	
001 Stationery		200,000	200,000	300,000	
A03902 Printing and publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	50,000	
A03970 Others		<u>125,000</u>	<u>1,267,000</u>	<u>300,000</u>	
001 Others		125,000	1,267,000	300,000	
A06 TOTAL TRANSFERS		<u>44,000</u>		<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>44,000</u>		<u>50,000</u>	
A06103 Cash awards		<u>44,000</u>		<u>50,000</u>	
001 Cash Awards		44,000		50,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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 EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>	
A09601 Purchase of Plant and Machinery				<u>100,000</u>	
001 Purchase of Plant & Machinery				100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>100,000</u>	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001 Machinery and Equipment			35,000	35,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
001 Furniture and Fixture			45,000	45,000	100,000
Boys High School Sharote			61,625,000	73,009,000	70,262,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1558	Girls High School Joglete Sai				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>9,835,000</u>
A011	TOTAL PAY	17			<u>6,520,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,470,000</u>
A01101	Total Basic Pay	2			<u>1,250,000</u>
A122	Assistant Headmaster (BPS-18)	1			670,000
H020	Headmaster (BPS-16)	1			580,000
A01103	Special pay				220,000
A011-2	TOTAL PAY OF OTHER STAFF	15			<u>5,050,000</u>
A01151	Total Pay of Other Staff	15			<u>4,830,000</u>
D151	DM (BPS-16)	1			490,000
O010	OT (BPS-16)	2			670,000
T035	TGST (BPS-16)	1			490,000
T038	TGT (BPS-16)	2			850,000
T061	TUGT (BPS-16)	1			490,000
E011	Elementary School Teacher (BPS-14)	6			1,530,000
G019	Grade-I (BPS-01)	2			310,000
A01153	Special pay				220,000
A012	TOTAL ALLOWANCES				<u>3,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,315,000</u>
A01202	House rent Allowance				490,000
A01203	Conveyance allowance				490,000
A0120D	Integrated Allowance				400,000
A01211	Hill allowance				5,000
A01217	Medical allowance				450,000
A01239	Special allowance				180,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1558 Girls High School Jiglot Sai					
A0123X Ad-hoc Relief Allowance 2020				400,000	
A0124C Disparity Reduction Allowance				280,000	
A0124N Disparity Reduction Allowance 2022- 15%				280,000	
A0124R Adhoc Relief Allowance 2022				340,000	
A03 TOTAL OPERATING EXPENSES				840,000	
A032 TOTAL COMMUNICATIONS				20,000	
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				15,000	
001 Telephone and Trunk Calls				15,000	
A033 TOTAL UTILITIES				420,000	
A03303 Electricity				20,000	
001 Electricity				20,000	
A03304 Hot and cold weather charges				400,000	
003 Gilgit-Baltistan Weather Charges				400,000	
A038 TOTAL TRAVEL & TRANSPORTATION				150,000	
A03805 Travelling allowance				150,000	
001 Travelling Allowance				150,000	
A039 TOTAL GENERAL				250,000	
A03901 Stationery				100,000	
001 Stationery				100,000	
A03902 Printing and publication				20,000	
A03905 Newspapers periodicals and books				30,000	
001 Newspapers, Periodicals and Books				30,000	
A03970 Others				100,000	
001 Others				100,000	
A06 TOTAL TRANSFERS				45,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1558 Girls High School Joglote Sai					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					45,000
A06103 Cash awards					45,000
001 Cash Awards					45,000
A13 TOTAL REPAIRS AND MAINTENANCE					75,000
A131 TOTAL MACHINERY AND EQUIPMENT					35,000
A13101 Machinery and Equipment					35,000
001 Machinery and Equipment					35,000
A132 TOTAL FURNITURE AND FIXTURE					40,000
A13201 Furniture and Fixtures					40,000
001 Furniture and Fixture					40,000
Girls High School Joglote Sai					10,795,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>81,081,000</u>	<u>102,491,000</u>	<u>85,717,000</u>
A011	TOTAL PAY	<u>90</u>	<u>93</u>	<u>41,210,000</u>	<u>59,342,000</u>	<u>53,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>14,096,000</u>	<u>32,030,000</u>	<u>18,020,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>12,816,000</u>	<u>30,103,000</u>	<u>16,970,000</u>
P051	Principal (BPS-20)	1	1	1,580,000		1,950,000
H020	Headmaster (BPS-19)	4	4	3,862,000		3,880,000
A122	Assistant Headmaster (BPS-18)	5	5	3,709,000		5,550,000
H020	Headmaster (BPS-18)	1	1	778,000		1,460,000
S013	Secondary School Teacher (BPS-17)	5	5	2,887,000		4,130,000
A01102	Personal pay			69,000		
A01103	Special pay			1,211,000	1,927,000	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>77</u>	<u>27,114,000</u>	<u>27,312,000</u>	<u>35,420,000</u>
A01151	Total Pay of Other Staff	<u>74</u>	<u>77</u>	<u>24,576,000</u>	<u>25,543,000</u>	<u>33,360,000</u>
D151	DM (BPS-16)	3	3	1,136,000		1,570,000
I022	IT Instructor (BPS-16)	1	1	448,000		640,000
O010	OT (BPS-16)	4	4	1,740,000		2,400,000
P027	PET (BPS-16)	4	4	1,896,000		2,600,000
T035	TGST (BPS-16)		1			580,000
T038	TGT (BPS-16)	2	3	905,000		1,360,000
T061	TUGT (BPS-16)	11	11	4,603,000		6,290,000
E011	Elementary School Teacher (BPS-14)	28	29	9,781,000		12,410,000
U019	Upper Division Clerk (BPS-14)	1	1	338,000		490,000
L012	Laboratory Assistant (BPS-11)	2	2	426,000		620,000
L093	Lower Division Clerk (BPS-11)	3	3	703,000		1,020,000
G021	Grade-II (BPS-02)	1	1	248,000		160,000
N006	Naib Qasid (BPS-02)	11	11	1,870,000		2,700,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
G019	Grade-I	(BPS-01)	3	3	482,000	520,000
A01152	Personal pay			9,000	42,000	20,000
A01153	Special pay			2,529,000	1,727,000	2,040,000
A012	TOTAL ALLOWANCES			39,871,000	43,149,000	32,277,000
A012-1	TOTAL REGULAR ALLOWANCES			39,096,000	41,187,000	31,547,000
A01201	Senior post Allowance				15,000	10,000
A01202	House rent Allowance			4,206,000	4,677,000	3,960,000
A01203	Conveyance allowance			3,668,000	4,324,000	3,380,000
A0120D	Integrated Allowance			51,000	170,000	140,000
A0120K	Special Judicial Allowance				74,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				76,000	
A01211	Hill allowance			56,000	54,000	50,000
A01216	Qualification allowance			171,000	467,000	320,000
A01217	Medical allowance			1,868,000	1,900,000	1,610,000
A01224	Entertainment allowance			12,000	14,000	7,000
A01226	Computer allowance			17,000	27,000	10,000
A01228	Orderly allowance			200,000	210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,437,000	356,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,704,000	328,000	
A0123G	Ad-hoc Relief Allowance-2018			3,704,000	327,000	
A0123P	Ad-hoc Relief Allowance 2019			3,547,000	316,000	
A0123X	Ad-hoc Relief Allowance 2020			4,915,000	7,518,000	6,600,000
A0124C	Disparity Reduction Allowance			7,364,000	8,857,000	6,850,000
A0124F	Adhoc Relief Allowance -2021			3,119,000	366,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,501,000	4,380,000
A0124R	Adhoc Relief Allowance 2022				5,550,000	4,010,000
A01253	Science Teaching Allowance			11,000	12,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			775,000	1,962,000	730,000
A01273	Honoraria				10,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
001	HONORARIA		10,000		
A01274	Medical charges		788,000		
A01275	Rest and Recreation Allowance		400,000		
A01289	Teaching Allowance	775,000	764,000	730,000	
A03	TOTAL OPERATING EXPENSES	2,293,000	4,540,000	2,713,000	
A032	TOTAL COMMUNICATIONS	75,000	75,000	105,000	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	70,000	70,000	100,000	
001	Telephone and Trunk Calls	70,000	70,000	100,000	
A033	TOTAL UTILITIES	1,635,000	2,206,000	1,753,000	
A03301	Gas		453,000		
001	Gas		453,000		
A03303	Electricity	50,000	50,000	50,000	
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	1,585,000	1,703,000	1,703,000	
001	Hot and Cold Weather Charges		1,703,000		
003	Gilgit-Baltistan Weather Charges	1,585,000		1,703,000	
A038	TOTAL TRAVEL & TRANSPORTATION	308,000	594,000	350,000	
A03805	Travelling allowance	308,000	594,000	350,000	
001	Travelling Allowance	308,000	594,000	350,000	
A039	TOTAL GENERAL	275,000	1,665,000	505,000	
A03901	Stationery	120,000	120,000	250,000	
001	Stationery	120,000	120,000	250,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	25,000	25,000	25,000	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03970	Others	100,000	1,490,000	200,000	
001	Others	100,000	1,490,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,314,000</u>		
A041 TOTAL PENSION			<u>2,314,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,314,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,314,000		
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School No.1 Gilgit			83,504,000	110,170,000	88,560,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			69,634,000	85,151,000	71,295,000
A011	TOTAL PAY	74	74	34,771,000	49,680,000	44,740,000
A011-1	TOTAL PAY OF OFFICERS	17	16	15,196,000	25,682,000	19,140,000
A01101	Total Basic Pay	17	16	13,728,000	24,244,000	17,830,000
P051	Principal (BPS-20)	1	1	1,435,000		2,040,000
H020	Headmaster (BPS-19)	4	4	3,978,000		4,300,000
A122	Assistant Headmaster (BPS-18)	4	4	2,859,000		5,020,000
H020	Headmaster (BPS-18)	2	2	1,861,000		2,210,000
S013	Secondary School Teacher (BPS-17)	5	5	3,265,000		4,260,000
I024	IT Teacher (BPS-16)	1		330,000		
A01102	Personal pay			98,000		
A01103	Special pay			1,370,000	1,438,000	1,310,000
A011-2	TOTAL PAY OF OTHER STAFF	57	58	19,575,000	23,998,000	25,600,000
A01151	Total Pay of Other Staff	57	58	17,798,000	22,345,000	24,070,000
D151	DM (BPS-16)	2	2	642,000		940,000
I024	IT Teacher (BPS-16)		1			630,000
O010	OT (BPS-16)	2	2	850,000		1,240,000
P027	PET (BPS-16)	3	3	1,309,000		1,700,000
T004	T.Inst. (BPS-16)	2	2	1,075,000		1,280,000
T061	TUGT (BPS-16)	4	4	1,700,000		2,250,000
E011	Elementary School Teacher (BPS-14)	25	25	8,721,000		10,950,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		290,000
L012	Laboratory Assistant (BPS-07)	1	1	211,000		530,000
L015	Laboratory Incharge (BPS-07)	1	1	162,000		140,000
G021	Grade-II (BPS-02)	2	2	275,000		700,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
N006	Naib Qasid	(BPS-02)	10	10	1,998,000	2,420,000
G019	Grade-I	(BPS-01)	2	2	258,000	440,000
S167	Sweeper	(BPS-01)	1	1	149,000	200,000
A01152	Personal pay				126,000	
A01153	Special pay			1,777,000	1,527,000	1,530,000
A012	TOTAL ALLOWANCES			<u>34,863,000</u>	<u>35,471,000</u>	<u>26,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,007,000</u>	<u>34,277,000</u>	<u>26,015,000</u>
A01201	Senior post Allowance			14,000	15,000	10,000
A01202	House rent Allowance			3,509,000	3,887,000	3,180,000
A01203	Conveyance allowance			2,871,000	3,116,000	2,540,000
A0120D	Integrated Allowance			154,000	180,000	140,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				147,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			56,000	181,000	40,000
A01211	Hill allowance			48,000	51,000	40,000
A01216	Qualification allowance			114,000	120,000	100,000
A01217	Medical allowance			1,587,000	1,618,000	1,360,000
A01224	Entertainment allowance			29,000	26,000	20,000
A01226	Computer allowance				45,000	10,000
A01228	Orderly allowance			200,000	210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,212,000	228,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			68,000	55,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,468,000	344,000	
A01236	Deputation allowance				144,000	
A01238	Charge allowance				33,000	
A0123G	Ad-hoc Relief Allowance-2018			3,468,000	346,000	
A0123P	Ad-hoc Relief Allowance 2019			2,897,000	346,000	
A0123X	Ad-hoc Relief Allowance 2020			4,131,000	6,172,000	5,250,000
A0124C	Disparity Reduction Allowance			6,250,000	7,490,000	6,170,000
A0124F	Adhoc Relief Allowance -2021			2,921,000	291,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,554,000	3,640,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0124R	Adhoc Relief Allowance 2022			4,670,000	3,330,000
A01253	Science Teaching Allowance	10,000		8,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		856,000	1,194,000	540,000
A01274	Medical charges			153,000	
A01275	Rest and Recreation Allowance			436,000	
A01277	Contingent paid staff		240,000		
001	Contingent Paid Staff	240,000			
A01289	Teaching Allowance	616,000		605,000	540,000
A03	TOTAL OPERATING EXPENSES		2,110,000	2,719,000	2,612,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	155,000
A03201	Postage and telegraph	5,000		5,000	5,000
A03202	Telephone and trunk call	50,000		50,000	150,000
001	Telephone and Trunk Calls	50,000		50,000	150,000
A033	TOTAL UTILITIES		1,451,000	1,785,000	1,407,000
A03301	Gas			378,000	
001	Gas			378,000	
A03303	Electricity	100,000		100,000	100,000
001	Electricity	100,000		100,000	100,000
A03304	Hot and cold weather charges	1,351,000		1,307,000	1,307,000
001	Hot and Cold Weather Charges			1,307,000	
003	Gilgit-Baltistan Weather Charges	1,351,000			1,307,000
A038	TOTAL TRAVEL & TRANSPORTATION		344,000	344,000	400,000
A03805	Travelling allowance	308,000		308,000	350,000
001	Travelling Allowance	308,000		308,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	36,000		36,000	50,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	36,000		36,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A039	TOTAL GENERAL		260,000	535,000	650,000
A03901	Stationery		110,000	110,000	300,000
001	Stationery		110,000	110,000	300,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906	Uniforms and protective clothing		10,000	10,000	50,000
001	Uniforms and Protective Clothing		10,000	10,000	50,000
A03970	Others		90,000	365,000	250,000
001	Others		90,000	365,000	250,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			787,000	
A041	TOTAL PENSION			787,000	
A04114	Superannuation Encashment of L.P.R			787,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			787,000	
A06	TOTAL TRANSFERS		50,000		50,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000		50,000
A06103	Cash awards		50,000		50,000
001	Cash Awards		50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		45,000	1,535,000	125,000
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		45,000	535,000	125,000
A09701	Purchase of Furniture and Fixture		45,000	535,000	125,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>160,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
001 Machinery and Equipment		40,000	40,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
001 Furniture and Fixture		40,000	40,000	80,000	
Boys High School No.2 Gilgit		71,919,000	90,272,000	74,242,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,433,000</u>	<u>50,666,000</u>	<u>42,398,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>19,345,000</u>	<u>28,922,000</u>	<u>26,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,644,000</u>	<u>15,976,000</u>	<u>15,400,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>10,897,000</u>	<u>15,011,000</u>	<u>15,010,000</u>
H020	Headmaster (BPS-19)	2	2	2,133,000		3,050,000
A122	Assistant Headmaster (BPS-18)	4	4	2,325,000		3,970,000
I001	I.T Teacher (BPS-17)	2	2	1,242,000		1,420,000
L050	Lecturer (BPS-17)	3	3	1,541,000		1,550,000
L077	Librarian (BPS-17)	1	1	514,000		430,000
S013	Secondary School Teacher (BPS-17)	4	4	2,628,000		3,760,000
S215	Subject Specialist (BPS-17)	1	1	514,000		830,000
A01103	Special pay			747,000	965,000	390,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>7,701,000</u>	<u>12,946,000</u>	<u>11,170,000</u>
A01151	Total Pay of Other Staff	<u>25</u>	<u>25</u>	<u>7,045,000</u>	<u>12,164,000</u>	<u>10,540,000</u>
D151	DM (BPS-16)	2	2	922,000		1,340,000
O010	OT (BPS-16)	1	1	295,000		440,000
P027	PET (BPS-16)	2	2	884,000		1,260,000
T061	TUGT (BPS-16)	4	4	1,444,000		2,000,000
E011	Elementary School Teacher (BPS-14)	5	5	1,520,000		2,090,000
U019	Upper Division Clerk (BPS-14)	1	1	314,000		450,000
L012	Laboratory Assistant (BPS-11)	2	2	67,000		980,000
L015	Laboratory Incharge (BPS-11)	1	1	257,000		370,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		270,000
L012	Laboratory Assistant (BPS-07)	1	1	67,000		90,000
N006	Naib Qasid (BPS-02)	4	4	883,000		1,100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1583	Girls High School Kashrote					
S167	Sweeper	(BPS-01)	1	175,000		150,000
A01153	Special pay			656,000	782,000	630,000
A012	TOTAL ALLOWANCES			17,088,000	21,744,000	15,828,000
A012-1	TOTAL REGULAR ALLOWANCES			15,372,000	19,284,000	13,998,000
A01202	House rent Allowance			1,745,000	2,307,000	1,900,000
A01203	Conveyance allowance			1,547,000	1,932,000	1,720,000
A0120D	Integrated Allowance			13,000	44,000	30,000
A01211	Hill allowance			16,000	18,000	10,000
A01216	Qualification allowance				333,000	6,000
A01217	Medical allowance			699,000	906,000	830,000
A01224	Entertainment allowance			6,000	10,000	6,000
A01226	Computer allowance			9,000	9,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			963,000	95,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,514,000	145,000	
A0123G	Ad-hoc Relief Allowance-2018			1,514,000	144,000	
A0123P	Ad-hoc Relief Allowance 2019			1,259,000	119,000	
A0123X	Ad-hoc Relief Allowance 2020			1,872,000	3,394,000	3,100,000
A0124C	Disparity Reduction Allowance			2,933,000	4,283,000	2,190,000
A0124F	Adhoc Relief Allowance -2021			1,275,000	138,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,690,000	2,190,000
A0124R	Adhoc Relief Allowance 2022				2,709,000	2,000,000
A01253	Science Teaching Allowance			7,000	8,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,716,000	2,460,000	1,830,000
A01274	Medical charges				16,000	
A01275	Rest and Recreation Allowance				500,000	
A01277	Contingent paid staff			1,440,000	1,595,000	1,500,000
001	Contingent Paid Staff			1,440,000	1,595,000	1,500,000
A01289	Teaching Allowance			276,000	349,000	330,000
A03	TOTAL OPERATING EXPENSES			1,543,000	2,229,200	1,925,000
A032	TOTAL COMMUNICATIONS			31,000	31,000	31,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1583 Girls High School Kashrote					
A03201 Postage and telegraph		1,000	1,000	1,000	
A03202 Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Telephone and Trunk Calls		30,000	30,000	30,000	
A033 TOTAL UTILITIES		<u>1,064,000</u>	<u>1,233,000</u>	<u>864,000</u>	
A03301 Gas			<u>369,000</u>		
001 Gas			369,000		
A03303 Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Electricity		45,000	45,000	45,000	
A03304 Hot and cold weather charges		<u>1,019,000</u>	<u>819,000</u>	<u>819,000</u>	
001 Hot and Cold Weather Charges			819,000		
003 Gilgit-Baltistan Weather Charges		1,019,000		819,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>700,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001 Travelling Allowance		198,000	198,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>500,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				500,000	
A039 TOTAL GENERAL		<u>250,000</u>	<u>767,200</u>	<u>330,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
A03902 Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	20,000	
A03970 Others		<u>90,000</u>	<u>607,200</u>	<u>120,000</u>	
001 Others		90,000	607,200	120,000	
A06 TOTAL TRANSFERS		<u>50,000</u>		<u>50,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103 Cash awards			<u>50,000</u>		<u>50,000</u>
001 Cash Awards			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT					<u>250,000</u>
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Kashrote			38,096,000	52,965,200	44,693,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>43,161,000</u>	<u>51,378,000</u>	<u>45,322,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>21,448,000</u>	<u>29,486,000</u>	<u>27,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>6</u>	<u>7,487,000</u>	<u>9,963,000</u>	<u>8,230,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>6</u>	<u>6,914,000</u>	<u>9,373,000</u>	<u>7,680,000</u>
H020	Headmaster (BPS-19)	2	2	2,468,000		2,670,000
A122	Assistant Headmaster (BPS-18)	3	3	3,459,000		4,200,000
T040	TGT/HM (BPS-17)	1	1	519,000		810,000
I024	IT Teacher (BPS-16)	1		468,000		
A01103	Special pay			573,000	590,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>44</u>	<u>13,961,000</u>	<u>19,523,000</u>	<u>19,470,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>44</u>	<u>12,611,000</u>	<u>18,322,000</u>	<u>18,340,000</u>
I024	IT Teacher (BPS-16)		1			670,000
O010	OT (BPS-16)	1	1	295,000		480,000
P027	PET (BPS-16)	1	1	485,000		700,000
T004	T.Inst. (BPS-16)	1	1	347,000		580,000
T038	TGT (BPS-16)	1	1	330,000		630,000
T061	TUGT (BPS-16)	4	4	1,510,000		2,040,000
E011	Elementary School Teacher (BPS-14)	25	25	7,735,000		10,540,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		490,000
L012	Laboratory Assistant (BPS-09)	1	1	229,000		330,000
L015	Laboratory Incharge (BPS-07)	1	1	227,000		320,000
G021	Grade-II (BPS-02)	1	1	158,000		220,000
N006	Naib Qasid (BPS-02)	4	4	664,000		920,000
G019	Grade-I (BPS-01)	1	1	145,000		220,000
S167	Sweeper (BPS-01)	1	1	145,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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		100,000			
A01153 Special pay		1,250,000	1,201,000	1,130,000	
A012 TOTAL ALLOWANCES		21,713,000	21,892,000	17,622,000	
A012-1 TOTAL REGULAR ALLOWANCES		20,548,000	20,149,000	16,382,000	
A01202 House rent Allowance		2,270,000	2,243,000	2,030,000	
A01203 Conveyance allowance		1,867,000	1,924,000	1,670,000	
A0120D Integrated Allowance		72,000	51,000	60,000	
A01211 Hill allowance		40,000	42,000	30,000	
A01216 Qualification allowance		57,000	60,000	50,000	
A01217 Medical allowance		983,000	997,000	940,000	
A0121N Personal Allowance			92,000		
A01224 Entertainment allowance		17,000		10,000	
A01226 Computer allowance		17,000	27,000	10,000	
A0122M Ad-hoc Relief Allowance-2016		1,265,000	117,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	48,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017		1,952,000	175,000		
A01239 Special allowance			26,000		
A0123G Ad-hoc Relief Allowance-2018		1,952,000	176,000		
A0123P Ad-hoc Relief Allowance 2019		1,891,000	177,000		
A0123X Ad-hoc Relief Allowance 2020		2,607,000	3,868,000	3,240,000	
A0124C Disparity Reduction Allowance		3,886,000	4,412,000	3,890,000	
A0124F Adhoc Relief Allowance -2021		1,644,000	183,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,758,000	2,320,000	
A0124R Adhoc Relief Allowance 2022			2,768,000	2,120,000	
A01253 Science Teaching Allowance		5,000	5,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,165,000	1,743,000	1,240,000	
A01274 Medical charges			427,000		
A01277 Contingent paid staff		720,000	900,000	900,000	
001 Contingent Paid Staff		720,000	900,000	900,000	
A01289 Teaching Allowance		445,000	416,000	340,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		1,412,000	1,847,000	1,504,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		938,000	1,190,000	938,000
A03301	Gas			<u>252,000</u>	
001	Gas			252,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
001	Hot and Cold Weather Charges			893,000	
003	Gilgit-Baltistan Weather Charges		893,000		893,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		230,000	413,000	320,000
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery		100,000	100,000	150,000
A03902	Printing and publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>80,000</u>	<u>263,000</u>	<u>120,000</u>
001	Others		80,000	263,000	120,000
A06	TOTAL TRANSFERS		45,000		45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000		45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>45,000</u>			<u>45,000</u>
001 Cash Awards		45,000			45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>		<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000		35,000	35,000
Boys High School Amphary			44,688,000	53,795,000	46,941,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1585	Boys High School Kashrote					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,576,000</u>	<u>24,767,000</u>	<u>23,883,000</u>
A011	TOTAL PAY	20	20	<u>10,253,000</u>	<u>13,502,000</u>	<u>14,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,933,000</u>	<u>8,174,000</u>	<u>8,180,000</u>
A01101	Total Basic Pay	6	6	<u>5,418,000</u>	<u>7,688,000</u>	<u>7,700,000</u>
H020	Headmaster (BPS-19)	2	2	2,399,000		3,270,000
A122	Assistant Headmaster (BPS-18)	2	2	1,326,000		2,380,000
S013	Secondary School Teacher (BPS-17)	1	1	1,030,000		1,000,000
T040	TGT/HM (BPS-17)	1	1	663,000		1,050,000
A01103	Special pay			515,000	486,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,320,000</u>	<u>5,328,000</u>	<u>6,190,000</u>
A01151	Total Pay of Other Staff	14	14	<u>3,892,000</u>	<u>4,999,000</u>	<u>5,870,000</u>
O010	OT (BPS-16)	1	1	364,000		570,000
P027	PET (BPS-16)	1	1	416,000		640,000
T004	T.Inst. (BPS-16)	1	1	451,000		600,000
T062	TUGT/ (BPS-16)	1	1	295,000		470,000
E011	Elementary School Teacher (BPS-14)	6	6	1,699,000		2,240,000
O010	OT (BPS-09)	1	1	155,000		570,000
L012	Laboratory Assistant (BPS-07)	1	1	160,000		240,000
N006	Naib Qasid (BPS-02)	2	2	352,000		540,000
A01153	Special pay			428,000	329,000	320,000
A012	TOTAL ALLOWANCES			<u>11,323,000</u>	<u>11,265,000</u>	<u>9,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,918,000</u>	<u>8,929,000</u>	<u>7,833,000</u>
A01202	House rent Allowance			1,170,000	951,000	1,180,000
A01203	Conveyance allowance			850,000	827,000	800,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1585 Boys High School Kashrote					
A0120D Integrated Allowance		7,000	22,000	10,000	
A01211 Hill allowance		11,000	12,000	10,000	
A01216 Qualification allowance		57,000	120,000	100,000	
A01217 Medical allowance		478,000	530,000	430,000	
A01224 Entertainment allowance		17,000	14,000	10,000	
A0122M Ad-hoc Relief Allowance-2016		682,000	44,000		
A0122Y Ad-hoc Relief Allowance 2017		946,000	66,000		
A01238 Charge allowance			18,000		
A0123G Ad-hoc Relief Allowance-2018		946,000	66,000		
A0123P Ad-hoc Relief Allowance 2019		798,000	53,000		
A0123X Ad-hoc Relief Allowance 2020		1,318,000	1,585,000	1,290,000	
A0124C Disparity Reduction Allowance		1,841,000	2,018,000	1,750,000	
A0124F Adhoc Relief Allowance -2021		797,000	66,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,262,000	1,170,000	
A0124R Adhoc Relief Allowance 2022			1,272,000	1,080,000	
A01253 Science Teaching Allowance			3,000	3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,405,000</u>	<u>2,336,000</u>	<u>1,680,000</u>	
A01274 Medical charges			100,000		
A01275 Rest and Recreation Allowance			481,000		
A01277 Contingent paid staff		<u>1,200,000</u>	<u>1,575,000</u>	<u>1,500,000</u>	
001 Contingent Paid Staff		1,200,000	1,575,000	1,500,000	
A01289 Teaching Allowance		205,000	180,000	180,000	
A03 TOTAL OPERATING EXPENSES		<u>843,000</u>	<u>1,289,000</u>	<u>1,465,000</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		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Telephone and Trunk Calls		10,000	10,000	10,000	
A033 TOTAL UTILITIES		<u>439,000</u>	<u>679,000</u>	<u>469,000</u>	
A03301 Gas			<u>210,000</u>		
001 Gas			210,000		
A03303 Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1585	Boys High School Kashrote				
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	<u>399,000</u>	<u>429,000</u>	<u>429,000</u>	
001	Hot and Cold Weather Charges		429,000		
003	Gilgit-Baltistan Weather Charges	399,000		429,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	
A039	TOTAL GENERAL	<u>195,000</u>	<u>401,000</u>	<u>785,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001	Stationery	100,000	100,000	150,000	
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>60,000</u>	<u>266,000</u>	<u>600,000</u>	
001	Others	60,000	266,000	100,000	
050	Others-(Liabilities)			500,000	
A06	TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>	
A06103	Cash awards	<u>40,000</u>		<u>40,000</u>	
001	Cash Awards	40,000		40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203	I.T. Equipment			<u>500,000</u>	
001	I.T. Equipment			500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>		<u>65,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1585 Boys High School Kashrote					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Kashrote			22,524,000	26,621,000	25,453,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>82,194,000</u>	<u>109,891,000</u>	<u>91,276,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>40,832,000</u>	<u>64,633,000</u>	<u>56,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>10,340,000</u>	<u>27,701,000</u>	<u>14,470,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>9,933,000</u>	<u>26,039,000</u>	<u>13,580,000</u>
P051	Principal (BPS-20)	1	1	1,537,000		2,040,000
H023	Headmistress (BPS-19)	2	2	1,910,000		2,530,000
A124	Assistant Headmistress (BPS-18)	4	4	2,916,000		3,990,000
H023	Headmistress (BPS-18)	1	1	842,000		810,000
S013	Secondary School Teacher (BPS-17)	4	4	2,299,000		3,810,000
H020	Headmaster (BPS-16)	1	1	429,000		400,000
A01102	Personal pay			407,000		
A01103	Special pay				1,662,000	890,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>30,492,000</u>	<u>36,932,000</u>	<u>41,870,000</u>
A01151	Total Pay of Other Staff	<u>93</u>	<u>93</u>	<u>27,858,000</u>	<u>34,666,000</u>	<u>39,480,000</u>
D151	DM (BPS-16)	2	2	973,000		1,400,000
O010	OT (BPS-16)	2	2	746,000		1,180,000
P027	PET (BPS-16)	1	1	416,000		530,000
S106	SPTI (BPS-16)	1	1	260,000		650,000
T035	TGST (BPS-16)	2	2	899,000		820,000
T038	TGT (BPS-16)	2	2	902,000		1,180,000
T061	TUGT (BPS-16)	7	7	3,001,000		4,010,000
E011	Elementary School Teacher (BPS-14)	57	57	17,363,000		25,050,000
U019	Upper Division Clerk (BPS-14)	1	1	235,000		450,000
L012	Laboratory Assistant (BPS-11)	2	2	467,000		720,000
L093	Lower Division Clerk (BPS-11)	1	1	229,000		320,000
L014	Laboratory Attendant (BPS-02)	1	1	146,000		130,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
N006	Naib Qasid	(BPS-02)	11	11	1,758,000	2,420,000
G019	Grade-I	(BPS-01)	2	2	288,000	430,000
S167	Sweeper	(BPS-01)	1	1	175,000	190,000
A01152	Personal pay			13,000	32,000	10,000
A01153	Special pay			2,621,000	2,234,000	2,380,000
A012	TOTAL ALLOWANCES			41,362,000	45,258,000	34,936,000
A012-1	TOTAL REGULAR ALLOWANCES			40,159,000	43,939,000	33,726,000
A01201	Senior post Allowance			14,000	15,000	10,000
A01202	House rent Allowance			4,327,000	5,176,000	4,060,000
A01203	Conveyance allowance			3,867,000	4,265,000	3,520,000
A0120D	Integrated Allowance			45,000	141,000	30,000
A01211	Hill allowance			86,000	90,000	80,000
A01216	Qualification allowance			114,000	60,000	50,000
A01217	Medical allowance			1,975,000	2,185,000	1,800,000
A01224	Entertainment allowance			7,000	20,000	7,000
A01226	Computer allowance			9,000	9,000	9,000
A01228	Orderly allowance			200,000	210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,502,000	239,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,689,000	352,000	
A0123G	Ad-hoc Relief Allowance-2018			3,689,000	345,000	
A0123P	Ad-hoc Relief Allowance 2019			3,743,000	354,000	
A0123X	Ad-hoc Relief Allowance 2020			5,045,000	8,441,000	7,360,000
A0124C	Disparity Reduction Allowance			7,252,000	9,702,000	7,480,000
A0124F	Adhoc Relief Allowance -2021			3,572,000	389,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,850,000	4,780,000
A0124R	Adhoc Relief Allowance 2022				6,094,000	4,360,000
A01253	Science Teaching Allowance				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,203,000	1,319,000	1,210,000
A01277	Contingent paid staff			240,000	300,000	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1586	Girls High School No1 Gilgit				
001	Contingent Paid Staff		240,000	300,000	300,000
A01289	Teaching Allowance		963,000	1,019,000	910,000
A03	TOTAL OPERATING EXPENSES		2,503,000	4,063,000	3,735,000
A032	TOTAL COMMUNICATIONS		28,000	28,000	103,000
A03201	Postage and telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		25,000	25,000	100,000
001	Telephone and Trunk Calls		25,000	25,000	100,000
A033	TOTAL UTILITIES		1,850,000	2,567,000	2,022,000
A03301	Gas			545,000	
001	Gas			545,000	
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A03304	Hot and cold weather charges		1,800,000	1,972,000	1,972,000
001	Hot and Cold Weather Charges			1,972,000	
003	Gilgit-Baltistan Weather Charges		1,800,000		1,972,000
A038	TOTAL TRAVEL & TRANSPORTATION		345,000	345,000	1,200,000
A03805	Travelling allowance		345,000	345,000	400,000
001	Travelling Allowance		345,000	345,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				800,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				800,000
A039	TOTAL GENERAL		280,000	1,123,000	410,000
A03901	Stationery		120,000	120,000	200,000
001	Stationery		120,000	120,000	200,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		100,000	943,000	150,000
001	Others		100,000	943,000	150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A06	TOTAL TRANSFERS		<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>		<u>40,000</u>
A06103	Cash awards		<u>40,000</u>		<u>40,000</u>
001	Cash Awards		40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>250,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>
001	Purchase of Plant & Machinery				100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>150,000</u>
A09701	Purchase of Furniture and Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>475,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>400,000</u>
001	Transport				400,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School No1 Gilgit			84,812,000	115,029,000	95,776,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>88,538,000</u>	<u>118,926,000</u>	<u>69,011,000</u>
A011	TOTAL PAY	<u>122</u>	<u>122</u>	<u>47,191,000</u>	<u>69,477,000</u>	<u>44,130,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>8,819,000</u>	<u>24,927,000</u>	<u>8,750,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>8,067,000</u>	<u>23,461,000</u>	<u>7,810,000</u>
H023	Headmistress (BPS-19)	1	1	1,077,000		960,000
A124	Assistant Headmistress (BPS-18)	4	4	3,050,000		3,010,000
S013	Secondary School Teacher (BPS-17)	4	4	2,726,000		2,560,000
H020	Headmaster (BPS-16)	3	3	1,214,000		1,280,000
A01103	Special pay			752,000	1,466,000	940,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>110</u>	<u>110</u>	<u>38,372,000</u>	<u>44,550,000</u>	<u>35,380,000</u>
A01151	Total Pay of Other Staff	<u>110</u>	<u>110</u>	<u>35,160,000</u>	<u>41,726,000</u>	<u>32,490,000</u>
D151	DM (BPS-16)	3	3	1,249,000		1,290,000
O010	OT (BPS-16)	4	4	2,099,000		2,200,000
S106	SPTI (BPS-16)	2	2	746,000		840,000
T035	TGST (BPS-16)	4	4	1,471,000		1,410,000
T038	TGT (BPS-16)	9	9	4,054,000		3,860,000
T061	TUGT (BPS-16)	7	7	2,681,000		2,360,000
E011	Elementary School Teacher (BPS-14)	60	60	19,143,000		17,110,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	228,000		190,000
L093	Lower Division Clerk (BPS-11)	2	2	479,000		420,000
G021	Grade-II (BPS-02)	1	1	249,000		210,000
N006	Naib Qasid (BPS-02)	7	7	1,101,000		990,000
G019	Grade-I (BPS-01)	6	6	854,000		850,000
N006	Naib Qasid (BPS-01)	2	2	290,000		260,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
Rs	Rs	Rs				
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587 Girls High School No2 Gilgit						
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01152	Personal pay				62,000	
A01153	Special pay			3,212,000	2,762,000	2,890,000
A012	TOTAL ALLOWANCES			41,347,000	49,449,000	24,881,000
A012-1	TOTAL REGULAR ALLOWANCES			39,738,000	47,701,000	23,281,000
A01202	House rent Allowance			4,817,000	5,450,000	4,080,000
A01203	Conveyance allowance			4,565,000	4,897,000	3,870,000
A0120D	Integrated Allowance			55,000	173,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				33,000	
A01211	Hill allowance			91,000	97,000	80,000
A01216	Qualification allowance			14,000	132,000	10,000
A01217	Medical allowance			2,174,000	2,352,000	1,840,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			2,810,000	494,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			3,934,000	402,000	
A0123G	Ad-hoc Relief Allowance-2018			3,934,000	395,000	
A0123P	Ad-hoc Relief Allowance 2019			4,192,000	426,000	
A0123X	Ad-hoc Relief Allowance 2020			5,523,000	9,376,000	4,690,000
A0124C	Disparity Reduction Allowance			4,282,000	10,268,000	3,380,000
A0124F	Adhoc Relief Allowance -2021			3,313,000	372,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,376,000	4,780,000
A0124R	Adhoc Relief Allowance 2022				6,425,000	490,000
A01253	Science Teaching Allowance			5,000	3,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,609,000	1,748,000	1,600,000
A01274	Medical charges				17,000	
A01277	Contingent paid staff			480,000	600,000	600,000
001	Contingent Paid Staff			480,000	600,000	600,000
A01289	Teaching Allowance			1,129,000	1,131,000	1,000,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			2,481,000	4,006,000	3,278,000
A032 TOTAL COMMUNICATIONS			11,000	11,000	151,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	150,000
001 Telephone and Trunk Calls			10,000	10,000	150,000
A033 TOTAL UTILITIES			2,019,000	2,691,000	2,286,000
A03301 Gas				545,000	
001 Gas				545,000	
A03303 Electricity			10,000	10,000	150,000
001 Electricity			10,000	10,000	150,000
A03304 Hot and cold weather charges			2,009,000	2,136,000	2,136,000
001 Hot and Cold Weather Charges				2,136,000	
003 Gilgit-Baltistan Weather Charges			2,009,000		2,136,000
A038 TOTAL TRAVEL & TRANSPORTATION			165,000	165,000	250,000
A03805 Travelling allowance			165,000	165,000	250,000
001 Travelling Allowance			165,000	165,000	250,000
A039 TOTAL GENERAL			286,000	1,139,000	591,000
A03901 Stationery			125,000	125,000	250,000
001 Stationery			125,000	125,000	250,000
A03902 Printing and publication			20,000	20,000	100,000
A03905 Newspapers periodicals and books			40,000	40,000	40,000
001 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniforms and protective clothing			1,000	1,000	1,000
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			100,000	953,000	200,000
001 Others			100,000	953,000	200,000
A06 TOTAL TRANSFERS			50,000		50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1587 Girls High School No2 Gilgit					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103 Cash awards			<u>50,000</u>		<u>50,000</u>
001 Cash Awards			50,000		50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001 Machinery and Equipment			35,000	35,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
001 Furniture and Fixture			45,000	45,000	100,000
Girls High School No2 Gilgit			91,149,000	124,012,000	72,539,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,561,000</u>	<u>72,212,000</u>	<u>57,886,000</u>
A011	TOTAL PAY	<u>67</u>	<u>67</u>	<u>26,690,000</u>	<u>41,805,000</u>	<u>35,484,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>11,526,000</u>	<u>21,999,000</u>	<u>15,830,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>10,500,000</u>	<u>20,484,000</u>	<u>14,920,000</u>
H020	Headmaster (BPS-19)	2	2	1,949,000		3,410,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,431,000	5,620,000
S013	Secondary School Teacher (BPS-17)	6	6	4,120,000		5,890,000
A01102	Personal pay				58,000	
A01103	Special pay			1,026,000	1,457,000	910,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>15,164,000</u>	<u>19,806,000</u>	<u>19,654,000</u>
A01151	Total Pay of Other Staff	<u>54</u>	<u>54</u>	<u>13,727,000</u>	<u>18,483,000</u>	<u>18,364,000</u>
D151	DM (BPS-16)	2	2	1,162,000		1,610,000
O010	OT (BPS-16)	2	2	920,000		1,330,000
P027	PET (BPS-16)	3	3	1,151,000		1,140,000
T062	TUGT/ (BPS-16)	5	5	2,039,000		2,660,000
E011	Elementary School Teacher (BPS-14)	12	12	3,928,000		5,440,000
L012	Laboratory Assistant (BPS-11)	2	2	330,000		550,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		210,000
M076	Matric Trained Teacher (SAP) (BPS-09)	16	16	2,491,000		3,400,000
N006	Naib Qasid (BPS-02)	6	6	946,000		1,340,000
G019	Grade-I (BPS-01)	3	3	374,000		540,000
I003	Imam Masjid (Fixed)	1	1	68,000		72,000
M057	Mosque Teacher (Fixed)	1	1	68,000		72,000
A01153	Special pay			1,437,000	1,323,000	1,290,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
A012	TOTAL ALLOWANCES	<u>25,871,000</u>	<u>30,407,000</u>	<u>22,402,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,107,000</u>	<u>27,062,000</u>	<u>19,442,000</u>	
A01202	House rent Allowance	2,107,000	2,419,000	1,950,000	
A01203	Conveyance allowance	2,439,000	2,550,000	2,180,000	
A0120D	Integrated Allowance	30,000	85,000	30,000	
A01211	Hill allowance	46,000	48,000	30,000	
A01216	Qualification allowance		170,000		
A01217	Medical allowance	1,373,000	1,410,000	1,260,000	
A01224	Entertainment allowance	11,000	7,000	10,000	
A0122M	Ad-hoc Relief Allowance-2016	1,830,000	216,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,409,000	520,000		
A01239	Special allowance		10,000		
A0123G	Ad-hoc Relief Allowance-2018	2,409,000	266,000		
A0123P	Ad-hoc Relief Allowance 2019	1,205,000	322,000		
A0123X	Ad-hoc Relief Allowance 2020	2,409,000	5,036,000	3,270,000	
A0124C	Disparity Reduction Allowance	4,808,000	6,022,000	4,740,000	
A0124F	Adhoc Relief Allowance -2021	2,029,000	218,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,843,000	3,120,000	
A0124R	Adhoc Relief Allowance 2022		3,855,000	2,850,000	
A01253	Science Teaching Allowance	2,000	17,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,764,000</u>	<u>3,345,000</u>	<u>2,960,000</u>	
A01274	Medical charges		547,000		
A01277	Contingent paid staff	<u>2,160,000</u>	<u>2,350,000</u>	<u>2,400,000</u>	
001	Contingent Paid Staff	2,160,000	2,350,000	2,400,000	
A01289	Teaching Allowance	604,000	448,000	560,000	
A03	TOTAL OPERATING EXPENSES	<u>1,584,000</u>	<u>2,692,100</u>	<u>2,024,000</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	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1588	Boys High School Danyore				
001	Telephone and Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		1,095,000	1,724,000	1,263,000
A03301	Gas			461,000	
001	Gas			461,000	
A03303	Electricity		45,000	45,000	45,000
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		1,050,000	1,218,000	1,218,000
001	Hot and Cold Weather Charges			1,218,000	
003	Gilgit-Baltistan Weather Charges		1,050,000		1,218,000
A038	TOTAL TRAVEL & TRANSPORTATION		143,000	143,000	250,000
A03805	Travelling allowance		143,000	143,000	250,000
001	Travelling Allowance		143,000	143,000	250,000
A039	TOTAL GENERAL		295,000	774,100	460,000
A03901	Stationery		125,000	125,000	200,000
001	Stationery		125,000	125,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		40,000	40,000	40,000
001	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		110,000	589,100	200,000
001	Others		110,000	589,100	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			4,835,000	
A041	TOTAL PENSION			4,835,000	
A04114	Superannuation Encashment of L.P.R			4,835,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,835,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000	
A052	TOTAL GRANTS DOMESTIC			600,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103 Cash awards			<u>40,000</u>		<u>40,000</u>
001 Cash Awards			40,000		40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>480,000</u>	
A09701 Purchase of Furniture and Fixture				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1588 Boys High School Danyore					
Boys High School Danyore			54,265,000	81,899,100	60,030,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>90,477,000</u>	<u>117,619,000</u>	<u>102,238,000</u>
A011	TOTAL PAY	<u>137</u>	<u>136</u>	<u>46,758,000</u>	<u>68,062,000</u>	<u>62,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,286,000</u>	<u>21,153,000</u>	<u>15,350,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,323,000</u>	<u>19,890,000</u>	<u>14,450,000</u>
H020	Headmaster (BPS-19)	2	2	2,059,000		1,930,000
H021	Headmaster/Assistant Headmaster (BPS-18)	5	5	3,703,000		5,890,000
I024	IT Teacher (BPS-17)	1	1	676,000		980,000
S013	Secondary School Teacher (BPS-17)	4	4	2,705,000		3,840,000
H020	Headmaster (BPS-16)	3	3	1,180,000		1,810,000
A01103	Special pay			963,000	1,263,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>122</u>	<u>121</u>	<u>35,472,000</u>	<u>46,909,000</u>	<u>47,340,000</u>
A01151	Total Pay of Other Staff	<u>122</u>	<u>121</u>	<u>32,335,000</u>	<u>43,907,000</u>	<u>44,580,000</u>
D151	DM (BPS-16)	4	4	1,405,000		1,650,000
O010	OT (BPS-16)	3	3	1,060,000		1,250,000
P027	PET (BPS-16)	3	3	1,208,000		1,660,000
S106	SPTI (BPS-16)	2	2	484,000		720,000
T004	T.Inst. (BPS-16)	2	2	486,000		1,160,000
T035	TGST (BPS-16)	3	3	920,000		1,300,000
T038	TGT (BPS-16)	8	8	2,563,000		3,920,000
T062	TUGT/ (BPS-16)	5	5	1,983,000		2,620,000
E011	Elementary School Teacher (BPS-14)	50	50	14,956,000		20,270,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		440,000
L012	Laboratory Assistant (BPS-11)	1	1	229,000		330,000
L093	Lower Division Clerk (BPS-11)	3	3	598,000		880,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,024,000	2,830,000
L012	Laboratory Assistant	(BPS-07)	2	2	414,000	900,000
L015	Laboratory Incharge	(BPS-07)	1	1	207,000	330,000
N006	Naib Qasid	(BPS-02)	9	9	1,707,000	2,320,000
G019	Grade-I	(BPS-01)	11	11	1,615,000	2,000,000
S167	Sweeper	(BPS-01)	1		175,000	
A01152	Personal pay			18,000	42,000	20,000
A01153	Special pay			3,119,000	2,960,000	2,740,000
A012	TOTAL ALLOWANCES			43,719,000	49,557,000	39,548,000
A012-1	TOTAL REGULAR ALLOWANCES			40,967,000	46,327,000	36,528,000
A01202	House rent Allowance			3,767,000	4,313,000	3,590,000
A01203	Conveyance allowance			4,976,000	5,224,000	4,470,000
A0120D	Integrated Allowance			7,000	98,000	80,000
A01211	Hill allowance			110,000	125,000	90,000
A01216	Qualification allowance				65,000	
A01217	Medical allowance			2,464,000	2,685,000	2,210,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,795,000	360,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	24,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			4,248,000	508,000	
A01239	Special allowance				1,000	
A0123A	Police Law and Order Allowance				7,000	
A0123G	Ad-hoc Relief Allowance-2018			4,248,000	508,000	
A0123P	Ad-hoc Relief Allowance 2019			4,457,000	548,000	
A0123X	Ad-hoc Relief Allowance 2020			5,916,000	8,954,000	8,160,000
A0124C	Disparity Reduction Allowance			4,330,000	10,130,000	8,080,000
A0124F	Adhoc Relief Allowance -2021			3,578,000	410,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,111,000	5,120,000
A0124R	Adhoc Relief Allowance 2022				6,220,000	4,680,000
A01253	Science Teaching Allowance			2,000	12,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,752,000	3,230,000	3,020,000
A01274 Medical charges			56,000		
A01277 Contingent paid staff			1,680,000	2,100,000	2,100,000
001 Contingent Paid Staff			1,680,000	2,100,000	2,100,000
A01289 Teaching Allowance			1,072,000	1,074,000	920,000
A03 TOTAL OPERATING EXPENSES			2,639,000	4,489,000	3,308,000
A032 TOTAL COMMUNICATIONS			50,000	50,000	155,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			45,000	45,000	150,000
001 Telephone and Trunk Calls			45,000	45,000	150,000
A033 TOTAL UTILITIES			2,091,000	3,004,000	2,333,000
A03301 Gas				671,000	
001 Gas				671,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			2,041,000	2,283,000	2,283,000
001 Hot and Cold Weather Charges				2,283,000	
003 Gilgit-Baltistan Weather Charges			2,041,000		2,283,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	250,000
A03805 Travelling allowance			198,000	198,000	250,000
001 Travelling Allowance			198,000	198,000	250,000
A039 TOTAL GENERAL			300,000	1,237,000	570,000
A03901 Stationery			140,000	140,000	250,000
001 Stationery			140,000	140,000	250,000
A03902 Printing and publication			20,000	20,000	50,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03970 Others		120,000	1,057,000	250,000	
001 Others		120,000	1,057,000	250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,492,000		
A041 TOTAL PENSION			1,492,000		
A04114 Superannuation Encashment of L.P.R			1,492,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,492,000		
A06 TOTAL TRANSFERS		45,000		50,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000		50,000	
A06103 Cash awards		45,000		50,000	
001 Cash Awards		45,000		50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,730,000		
A092 TOTAL COMPUTER EQUIPMENT			1,000,000		
A09203 I.T. Equipment			1,000,000		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			250,000		
A09601 Purchase of Plant and Machinery			250,000		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			480,000		
A09701 Purchase of Furniture and Fixture			480,000		
A13 TOTAL REPAIRS AND MAINTENANCE		80,000	80,000	100,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Furniture and Fixture			45,000	45,000	50,000
Boys High School Nomal			93,241,000	125,410,000	105,696,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>75,030,000</u>	<u>95,464,000</u>	<u>83,708,000</u>
A011	TOTAL PAY	99	99	<u>40,273,000</u>	<u>54,876,000</u>	<u>51,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	20	<u>14,839,000</u>	<u>23,629,000</u>	<u>19,580,000</u>
A01101	Total Basic Pay	21	20	<u>13,644,000</u>	<u>22,285,000</u>	<u>18,430,000</u>
H020	Headmaster (BPS-19)	2	2	1,568,000		1,870,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,064,000	5,800,000
S013	Secondary School Teacher (BPS-17)	9	9	6,426,000		9,010,000
H020	Headmaster (BPS-16)	4	4	1,309,000		1,750,000
I024	IT Teacher (BPS-16)	1		277,000		
A01102	Personal pay				9,000	
A01103	Special pay			1,195,000	1,335,000	1,150,000
A011-2	TOTAL PAY OF OTHER STAFF	78	79	<u>25,434,000</u>	<u>31,247,000</u>	<u>31,920,000</u>
A01151	Total Pay of Other Staff	78	79	<u>23,369,000</u>	<u>29,181,000</u>	<u>30,000,000</u>
D151	DM (BPS-16)	6	6	2,256,000		3,090,000
I024	IT Teacher (BPS-16)		1			630,000
O010	OT (BPS-16)	4	4	1,947,000		1,810,000
P027	PET (BPS-16)	3	3	1,176,000		1,530,000
S106	SPTI (BPS-16)	3	3	1,359,000		1,730,000
T004	T.Inst. (BPS-16)	1	1	374,000		540,000
T035	TGST (BPS-16)	4	4	1,220,000		1,440,000
T038	TGT (BPS-16)	6	6	1,893,000		2,500,000
T062	TUGT/ (BPS-16)	3	3	1,223,000		1,600,000
E011	Elementary School Teacher (BPS-14)	19	19	6,516,000		7,910,000
U019	Upper Division Clerk (BPS-14)	1	1	434,000		630,000
L012	Laboratory Assistant (BPS-09)	1	1	427,000		590,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,024,000	2,830,000
L015	Laboratory Incharge	(BPS-07)	1	1	178,000	250,000
N006	Naib Qasid	(BPS-02)	8	8	1,580,000	1,980,000
G019	Grade-I	(BPS-01)	4	4	587,000	790,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01152	Personal pay				71,000	
A01153	Special pay			2,065,000	1,995,000	1,920,000
A012	TOTAL ALLOWANCES			<u>34,757,000</u>	<u>40,588,000</u>	<u>32,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,244,000</u>	<u>36,251,000</u>	<u>27,888,000</u>
A01202	House rent Allowance			2,939,000	3,192,000	2,960,000
A01203	Conveyance allowance			3,506,000	3,809,000	3,460,000
A0120D	Integrated Allowance			21,000	44,000	30,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				130,000	
A01211	Hill allowance			59,000	57,000	50,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,736,000	1,858,000	1,710,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			17,000	20,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,331,000	226,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,530,000	330,000	
A01236	Deputation allowance			219,000	193,000	
A0123G	Ad-hoc Relief Allowance-2018			2,530,000	330,000	
A0123P	Ad-hoc Relief Allowance 2019			3,273,000	296,000	
A0123X	Ad-hoc Relief Allowance 2020			3,201,000	6,897,000	4,830,000
A0124C	Disparity Reduction Allowance			6,744,000	8,234,000	6,660,000
A0124F	Adhoc Relief Allowance -2021			2,130,000	326,000	
A0124N	Disparity Reduction Allowance 2022- 15%				5,071,000	4,280,000
A0124R	Adhoc Relief Allowance 2022				5,140,000	3,890,000
A01253	Science Teaching Allowance			2,000	8,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,513,000	4,337,000	4,320,000
A01277 Contingent paid staff			<u>2,880,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001 Contingent Paid Staff			2,880,000	3,600,000	3,600,000
A01289 Teaching Allowance			633,000	737,000	720,000
A03 TOTAL OPERATING EXPENSES			2,091,000	3,768,000	2,640,000
A032 TOTAL COMMUNICATIONS			45,000	45,000	155,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>150,000</u>
001 Telephone and Trunk Calls			40,000	40,000	150,000
A033 TOTAL UTILITIES			1,488,000	2,321,000	1,675,000
A03301 Gas				<u>646,000</u>	
001 Gas				646,000	
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			<u>1,448,000</u>	<u>1,635,000</u>	<u>1,635,000</u>
001 Hot and Cold Weather Charges				1,635,000	
003 Gilgit-Baltistan Weather Charges			1,448,000		1,635,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for office building			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Rent for Office Building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	250,000
A03805 Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>250,000</u>
001 Travelling Allowance			198,000	198,000	250,000
A039 TOTAL GENERAL			300,000	1,144,000	500,000
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>250,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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	Stationery		135,000	135,000	250,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>115,000</u>	<u>959,000</u>	<u>200,000</u>
001	Others		115,000	959,000	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,171,000</u>	
A041	TOTAL PENSION			<u>2,171,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,171,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,171,000	
A06	TOTAL TRANSFERS		<u>55,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>60,000</u>
A06103	Cash awards		<u>55,000</u>		<u>60,000</u>
001	Cash Awards		55,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>480,000</u>	
A09701	Purchase of Furniture and Fixture			480,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>	
001 Machinery and Equipment		35,000	35,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Furniture and Fixture		45,000	45,000	50,000	
Boys High School Rahimabad		77,256,000	102,963,000	86,508,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,815,000</u>	<u>30,480,000</u>	<u>26,301,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>12,516,000</u>	<u>18,472,000</u>	<u>17,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,825,000</u>	<u>12,762,000</u>	<u>8,820,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,326,000</u>	<u>11,921,000</u>	<u>8,330,000</u>
H020	Headmaster (BPS-19)	1	1	590,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	3	2,056,000		3,680,000
S013	Secondary School Teacher (BPS-17)	4	4	2,680,000		3,630,000
A01103	Special pay			499,000	841,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,691,000</u>	<u>5,710,000</u>	<u>8,360,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>5,797,000</u>	<u>5,356,000</u>	<u>7,540,000</u>
D151	DM (BPS-16)	1	1	275,000		400,000
O010	OT (BPS-16)	1	1	292,000		430,000
P027	PET (BPS-16)	1	1	552,000		800,000
T004	T.Inst. (BPS-16)	1	1	552,000		800,000
T061	TUGT (BPS-16)	2	2	1,260,000		1,300,000
E011	Elementary School Teacher (BPS-14)	6	6	1,899,000		2,560,000
U019	Upper Division Clerk (BPS-14)	1	1	338,000		490,000
N006	Naib Qasid (BPS-02)	4	4	629,000		760,000
A01153	Special pay			894,000	354,000	820,000
A012	TOTAL ALLOWANCES			<u>13,299,000</u>	<u>12,008,000</u>	<u>9,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,074,000</u>	<u>11,793,000</u>	<u>8,921,000</u>
A01202	House rent Allowance			931,000	1,306,000	950,000
A01203	Conveyance allowance			1,108,000	1,157,000	1,040,000
A0120D	Integrated Allowance			41,000	13,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				105,000	
A01211 Hill allowance		12,000	12,000	10,000	
A01217 Medical allowance		518,000	580,000	500,000	
A01224 Entertainment allowance			82,000		6,000
A0122M Ad-hoc Relief Allowance-2016		734,000	72,000		
A0122Y Ad-hoc Relief Allowance 2017		1,572,000	102,000		
A0123G Ad-hoc Relief Allowance-2018		1,572,000	102,000		
A0123P Ad-hoc Relief Allowance 2019		1,192,000	83,000		
A0123X Ad-hoc Relief Allowance 2020		1,862,000	2,106,000	1,470,000	
A0124C Disparity Reduction Allowance		2,197,000	2,629,000	2,210,000	
A0124F Adhoc Relief Allowance -2021		1,324,000	102,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,664,000	1,370,000	
A0124R Adhoc Relief Allowance 2022			1,669,000	1,330,000	
A01253 Science Teaching Allowance		11,000	9,000	5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		225,000	215,000	200,000	
A01289 Teaching Allowance		225,000	215,000	200,000	
A03 TOTAL OPERATING EXPENSES		987,000	1,316,000	1,105,000	
A032 TOTAL COMMUNICATIONS		46,000	46,000	46,000	
A03201 Postage and telegraph		6,000	6,000	6,000	
A03202 Telephone and trunk call		40,000	40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		543,000	710,000	559,000	
A03301 Gas			151,000		
001 Gas			151,000		
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		493,000	509,000	509,000	
001 Hot and Cold Weather Charges			509,000		
003 Gilgit-Baltistan Weather Charges		493,000		509,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhandass				
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		198,000	198,000	200,000
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		200,000	362,000	300,000
A03901	Stationery		90,000	90,000	150,000
001	Stationery		90,000	90,000	150,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		60,000	222,000	100,000
001	Others		60,000	222,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,434,000	
A041	TOTAL PENSION			1,434,000	
A04114	Superannuation Encashment of L.P.R			1,434,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,434,000	
A06	TOTAL TRANSFERS		45,000		45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000		45,000
A06103	Cash awards		45,000		45,000
001	Cash Awards		45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			499,000	
A092	TOTAL COMPUTER EQUIPMENT			499,000	
A09203	I.T. Equipment			499,000	
001	I.T. Equipment			499,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1599 Boys High School Oshikhandass					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Oshikhandass		26,912,000	33,794,000	27,516,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>71,634,000</u>	<u>84,440,000</u>	<u>70,930,000</u>
A011	TOTAL PAY	<u>92</u>	<u>92</u>	<u>36,371,000</u>	<u>49,501,000</u>	<u>45,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>13,397,000</u>	<u>20,138,000</u>	<u>14,980,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>12,180,000</u>	<u>18,951,000</u>	<u>13,970,000</u>
H020	Headmaster (BPS-19)	1	1	1,321,000		1,840,000
A122	Assistant Headmaster (BPS-18)	3	3	2,304,000		2,440,000
I001	I.T Teacher (BPS-17)	1	1	808,000		1,170,000
S013	Secondary School Teacher (BPS-17)	9	9	7,747,000		8,520,000
A01103	Special pay			1,217,000	1,187,000	1,010,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>22,974,000</u>	<u>29,363,000</u>	<u>30,040,000</u>
A01151	Total Pay of Other Staff	<u>78</u>	<u>78</u>	<u>20,828,000</u>	<u>27,491,000</u>	<u>28,150,000</u>
D151	DM (BPS-16)	3	3	1,313,000		1,470,000
O010	OT (BPS-16)	1	1	364,000		530,000
P027	PET (BPS-16)	3	3	1,038,000		1,420,000
T004	T.Inst. (BPS-16)	1	1	503,000		720,000
T062	TUGT/ (BPS-16)	5	5	2,591,000		3,330,000
E011	Elementary School Teacher (BPS-14)	23	23	7,374,000		9,920,000
U019	Upper Division Clerk (BPS-14)	1	1	328,000		470,000
L015	Laboratory Incharge (BPS-11)	1	1	257,000		370,000
L093	Lower Division Clerk (BPS-11)	2	2	459,000		660,000
M076	Matric Trained Teacher (SAP)	20	20	3,113,000		4,360,000
O010	OT (BPS-09)	1	1	541,000		630,000
L012	Laboratory Assistant (BPS-07)	4	4	751,000		1,110,000
N006	Naib Qasid (BPS-02)	12	12	2,053,000		2,970,000
N006	Naib Qasid (BPS-01)	1	1	143,000		190,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A01153	Special pay		2,146,000	1,872,000	1,890,000
A012	TOTAL ALLOWANCES		35,263,000	34,939,000	25,910,000
A012-1	TOTAL REGULAR ALLOWANCES		33,771,000	32,618,000	24,290,000
A01202	House rent Allowance		2,775,000	2,911,000	2,410,000
A01203	Conveyance allowance		3,160,000	3,392,000	2,800,000
A0120D	Integrated Allowance		45,000	44,000	110,000
A01211	Hill allowance		79,000	80,000	70,000
A01217	Medical allowance		1,762,000	1,801,000	1,600,000
A01224	Entertainment allowance		17,000	7,000	10,000
A01226	Computer allowance		26,000	27,000	10,000
A0122C	Adhoc Relief Allowance - 2015			2,000	
A0122M	Ad-hoc Relief Allowance-2016		2,275,000	188,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		3,300,000	274,000	
A0123G	Ad-hoc Relief Allowance-2018		3,300,000	275,000	
A0123P	Ad-hoc Relief Allowance 2019		3,108,000	277,000	
A0123X	Ad-hoc Relief Allowance 2020		4,342,000	6,453,000	4,140,000
A0124C	Disparity Reduction Allowance		6,523,000	7,362,000	6,070,000
A0124F	Adhoc Relief Allowance -2021		3,013,000	272,000	
A0124N	Disparity Reduction Allowance 2022- 15%			4,603,000	3,680,000
A0124R	Adhoc Relief Allowance 2022			4,601,000	3,360,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,492,000	2,321,000	1,620,000
A01274	Medical charges			620,000	
A01277	Contingent paid staff		720,000	900,000	900,000
001	Contingent Paid Staff		720,000	900,000	900,000
A01289	Teaching Allowance		772,000	801,000	720,000
A03	TOTAL OPERATING EXPENSES		1,944,000	3,364,000	2,259,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			1,461,000	2,057,000	1,554,000
A03301 Gas				503,000	
001 Gas				503,000	
A03303 Electricity			55,000	55,000	55,000
001 Electricity			55,000	55,000	55,000
A03304 Hot and cold weather charges			1,406,000	1,499,000	1,499,000
001 Hot and Cold Weather Charges				1,499,000	
003 Gilgit-Baltistan Weather Charges			1,406,000		1,499,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	341,000	250,000
A03805 Travelling allowance			198,000	341,000	250,000
001 Travelling Allowance			198,000	341,000	250,000
A039 TOTAL GENERAL			230,000	911,000	400,000
A03901 Stationery			100,000	100,000	200,000
001 Stationery			100,000	100,000	200,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			80,000	761,000	150,000
001 Others			80,000	761,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,915,000	
A041 TOTAL PENSION				2,915,000	
A04106 Reimbursement of medical charges to pensioners				395,000	
A04114 Superannuation Encashment of L.P.R					2,520,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1600	Boys High School Jalalabad				
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,520,000	
A06	TOTAL TRANSFERS		<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>		<u>45,000</u>
A06103	Cash awards		<u>45,000</u>		<u>45,000</u>
001	Cash Awards		45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>950,000</u>		<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>		
A09203	I.T. Equipment		<u>500,000</u>		
001	I.T. Equipment		500,000		
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>100,000</u>
A09601	Purchase of Plant and Machinery				<u>100,000</u>
001	Purchase of Plant & Machinery				100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>450,000</u>		<u>100,000</u>
A09701	Purchase of Furniture and Fixture			450,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Machinery and Equipment		35,000	35,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Furniture and Fixture			35,000	35,000	50,000
Boys High School Jalalabad			73,693,000	91,739,000	73,534,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>80,404,000</u>	<u>90,253,000</u>	<u>92,240,000</u>
A011	TOTAL PAY	<u>129</u>	<u>129</u>	<u>42,055,000</u>	<u>53,108,000</u>	<u>57,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>21</u>	<u>13,152,000</u>	<u>14,170,000</u>	<u>18,420,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>21</u>	<u>12,642,000</u>	<u>13,369,000</u>	<u>17,400,000</u>
H020	Headmaster (BPS-19)	1	1	1,013,000		1,070,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	3,043,000	5,530,000
H020	Headmaster (BPS-17)	1	1	514,000		1,050,000
S013	Secondary School Teacher (BPS-17)	11	11	6,101,000		7,870,000
S215	Subject Specialist (BPS-17)	1	1	514,000		510,000
H020	Headmaster (BPS-16)	2	2	1,058,000		1,370,000
I024	IT Teacher (BPS-16)	1		399,000		
A01103	Special pay			510,000	801,000	1,020,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>108</u>	<u>28,903,000</u>	<u>38,938,000</u>	<u>38,940,000</u>
A01151	Total Pay of Other Staff	<u>107</u>	<u>108</u>	<u>26,480,000</u>	<u>36,495,000</u>	<u>36,650,000</u>
D151	DM (BPS-16)	4	4	1,500,000		1,770,000
I024	IT Teacher (BPS-16)		1			600,000
O010	OT (BPS-16)	2	2	708,000		820,000
P027	PET (BPS-16)	3	3	1,016,000		1,330,000
S106	SPTI (BPS-16)	1	1	320,000		340,000
T035	TGST (BPS-16)	6	6	2,283,000		2,400,000
T038	TGT (BPS-16)	6	6	2,111,000		3,100,000
T062	TUGT/ (BPS-16)	3	3	1,364,000		1,840,000
E011	Elementary School Teacher (BPS-14)	35	35	9,881,000		14,020,000
L015	Laboratory Incharge (BPS-11)	1	1	205,000		290,000
L093	Lower Division Clerk (BPS-11)	2	2	479,000		720,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
M076	Matric Trained Teacher (SAP)	(BPS-09)	21	21	3,220,000	4,570,000
L015	Laboratory Incharge	(BPS-07)	1	1	205,000	300,000
N006	Naib Qasid	(BPS-02)	14	14	2,081,000	3,170,000
G019	Grade-I	(BPS-01)	7	7	932,000	1,230,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01153	Special pay			2,423,000	2,443,000	2,290,000
A012	TOTAL ALLOWANCES			38,349,000	37,145,000	34,880,000
A012-1	TOTAL REGULAR ALLOWANCES			37,309,000	36,061,000	33,530,000
A01202	House rent Allowance			3,143,000	3,211,000	1,880,000
A01203	Conveyance allowance			3,954,000	3,783,000	3,950,000
A0120D	Integrated Allowance			72,000	152,000	200,000
A01211	Hill allowance			106,000	104,000	100,000
A01216	Qualification allowance				120,000	50,000
A01217	Medical allowance			2,091,000	2,110,000	2,160,000
A01226	Computer allowance			17,000		
A0122M	Ad-hoc Relief Allowance-2016			2,411,000	254,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				92,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			3,482,000	370,000	
A0123G	Ad-hoc Relief Allowance-2018			3,482,000	353,000	
A0123P	Ad-hoc Relief Allowance 2019			3,603,000	334,000	
A0123X	Ad-hoc Relief Allowance 2020			4,813,000	7,082,000	7,100,000
A0124C	Disparity Reduction Allowance			6,775,000	7,892,000	7,600,000
A0124F	Adhoc Relief Allowance -2021			3,358,000	323,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,907,000	5,460,000
A0124R	Adhoc Relief Allowance 2022				4,970,000	5,010,000
A01253	Science Teaching Allowance			2,000	4,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,040,000	1,084,000	1,350,000
A01277	Contingent paid staff				192,000	300,000
001	Contingent Paid Staff				192,000	300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01289 Teaching Allowance		1,040,000	892,000	1,050,000	
A03 TOTAL OPERATING EXPENSES		2,024,000	4,106,000	3,507,000	
A032 TOTAL COMMUNICATIONS		44,000	44,000	44,000	
A03201 Postage and telegraph		4,000	4,000	4,000	
A03202 Telephone and trunk call		40,000	40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		1,467,000	2,768,000	1,963,000	
A03301 Gas			805,000		
001 Gas			805,000		
A03303 Electricity		30,000	30,000	30,000	
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		1,437,000	1,933,000	1,933,000	
001 Hot and Cold Weather Charges			1,933,000		
003 Gilgit-Baltistan Weather Charges		1,437,000		1,933,000	
A038 TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	1,050,000	
A03805 Travelling allowance		198,000	198,000	250,000	
001 Travelling Allowance		198,000	198,000	250,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				800,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				800,000	
A039 TOTAL GENERAL		315,000	1,096,000	450,000	
A03901 Stationery		145,000	145,000	250,000	
001 Stationery		145,000	145,000	250,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		120,000	901,000	150,000	
001 Others		120,000	901,000	150,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,015,000</u>		
A041 TOTAL PENSION			<u>3,015,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,015,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,015,000		
A06 TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103 Cash awards			<u>45,000</u>		<u>45,000</u>
001 Cash Awards			45,000		45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>75,000</u>	
A09601 Purchase of Plant and Machinery				<u>75,000</u>	
001 Purchase of Plant & Machinery				75,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>75,000</u>	
A09701 Purchase of Furniture and Fixture				75,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>	
A13001 Transport				<u>400,000</u>	
001 Transport				400,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1601 Boys High School Sassi Haramosh					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Sassi Haramosh			82,553,000	98,454,000	96,422,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,812,000</u>	<u>57,461,000</u>	<u>58,544,000</u>
A011	TOTAL PAY	<u>86</u>	<u>86</u>	<u>28,690,000</u>	<u>34,117,000</u>	<u>37,194,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,501,000</u>	<u>9,837,000</u>	<u>10,120,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>7,501,000</u>	<u>9,227,000</u>	<u>9,480,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,859,000	2,680,000
S013	Secondary School Teacher (BPS-17)	7	7	4,235,000		5,440,000
H020	Headmaster (BPS-16)	1	1	677,000		340,000
A01103	Special pay				610,000	640,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75</u>	<u>75</u>	<u>21,189,000</u>	<u>24,280,000</u>	<u>27,074,000</u>
A01151	Total Pay of Other Staff	<u>75</u>	<u>75</u>	<u>19,621,000</u>	<u>22,731,000</u>	<u>25,424,000</u>
D151	DM (BPS-16)	2	2	934,000		1,310,000
O010	OT (BPS-16)	2	2	798,000		1,140,000
S106	SPTI (BPS-16)	1	1	280,000		400,000
T035	TGST (BPS-16)	4	4	1,476,000		1,530,000
T038	TGT (BPS-16)	5	5	1,623,000		1,750,000
T061	TUGT (BPS-16)	2	2	1,102,000		1,530,000
E011	Elementary School Teacher (BPS-14)	30	30	8,591,000		11,440,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		490,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		280,000
M076	Matric Trained Teacher (SAP) (BPS-09)	7	7	1,090,000		1,520,000
N006	Naib Qasid (BPS-02)	10	10	1,825,000		2,530,000
G019	Grade-I (BPS-01)	4	4	526,000		750,000
S167	Sweeper (BPS-01)	4	4	699,000		610,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
I003	Imam Masjid	(Fixed)	1	1	68,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay			1,568,000	1,549,000	1,650,000
A012	TOTAL ALLOWANCES			25,122,000	23,344,000	21,350,000
A012-1	TOTAL REGULAR ALLOWANCES			24,484,000	22,877,000	20,650,000
A01202	House rent Allowance			2,059,000	2,101,000	2,200,000
A01203	Conveyance allowance			2,613,000	2,376,000	2,740,000
A0120D	Integrated Allowance			143,000	76,000	170,000
A01211	Hill allowance			58,000	69,000	60,000
A01217	Medical allowance			1,334,000	1,367,000	1,390,000
A01224	Entertainment allowance			11,000	12,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,573,000	121,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,318,000	176,000	
A01236	Deputation allowance				70,000	
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,318,000	176,000	
A0123P	Ad-hoc Relief Allowance 2019			2,431,000	178,000	
A0123X	Ad-hoc Relief Allowance 2020			3,124,000	4,446,000	3,460,000
A0124C	Disparity Reduction Allowance			4,550,000	5,155,000	4,870,000
A0124F	Adhoc Relief Allowance -2021			1,952,000	178,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,177,000	3,000,000
A0124R	Adhoc Relief Allowance 2022				3,195,000	2,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			638,000	467,000	700,000
A01289	Teaching Allowance			638,000	467,000	700,000
A03	TOTAL OPERATING EXPENSES			1,396,000	3,633,000	1,975,000
A032	TOTAL COMMUNICATIONS			15,000	15,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	50,000
001	Telephone and Trunk Calls			10,000	10,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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		878,000	1,990,000	1,345,000
A03301	Gas			780,000	
001	Gas			780,000	
A03303	Electricity		15,000	15,000	150,000
001	Electricity		15,000	15,000	150,000
A03304	Hot and cold weather charges		863,000	1,195,000	1,195,000
001	Hot and Cold Weather Charges			1,195,000	
003	Gilgit-Baltistan Weather Charges		863,000		1,195,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		198,000	198,000	200,000
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		305,000	1,430,000	375,000
A03901	Stationery		150,000	150,000	200,000
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		100,000	1,225,000	120,000
001	Others		100,000	1,225,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,550,000	
A041	TOTAL PENSION			1,550,000	
A04114	Superannuation Encashment of L.P.R			1,550,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,550,000	
A06	TOTAL TRANSFERS		45,000		45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000		45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>45,000</u>			<u>45,000</u>
001 Cash Awards		45,000			45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>		<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>		<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000		25,000	25,000
Boys High School Demote Sai			55,313,000	63,204,000	60,624,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglete Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES			67,140,000	74,241,000	56,263,000
A011	TOTAL PAY	89	72	34,049,000	42,746,000	27,750,000
A011-1	TOTAL PAY OF OFFICERS	31	29	18,046,000	25,264,000	12,660,000
A01101	Total Basic Pay	31	29	16,421,000	23,625,000	11,150,000
H020	Headmaster (BPS-19)	2	2	1,599,000		2,490,000
A122	Assistant Headmaster (BPS-18)	3	2	2,579,000		1,700,000
P051	Principal (BPS-18)	1	1	947,000		900,000
D156	DPE (BPS-17)	1	1	388,000		540,000
H020	Headmaster (BPS-17)	1	1	514,000		990,000
I024	IT Teacher (BPS-17)	1	1	388,000		540,000
L050	Lecturer (BPS-17)	17	17	6,984,000		540,000
L077	Librarian (BPS-17)	1	1	839,000		540,000
S013	Secondary School Teacher (BPS-17)	2	2	1,431,000		2,040,000
S147	Superintendent (BPS-17)	1	1	388,000		870,000
H020	Headmaster (BPS-16)	1		364,000		
A01103	Special pay			1,625,000	1,639,000	1,510,000
A011-2	TOTAL PAY OF OTHER STAFF	58	43	16,003,000	17,482,000	15,090,000
A01151	Total Pay of Other Staff	58	43	14,703,000	16,304,000	13,760,000
A009	Accountant (BPS-16)	1	1	572,000		340,000
A068	Assistant (BPS-16)	1	1	503,000		450,000
D151	DM (BPS-16)	2	1	1,096,000		460,000
O010	OT (BPS-16)	3	1	905,000		580,000
P027	PET (BPS-16)	1	1	330,000		380,000
T004	T.Inst. (BPS-16)	1	1	364,000		480,000
T035	TGST (BPS-16)	2	1	613,000		480,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglete Sai					
T038	TGT	(BPS-16)	5	3	1,852,000	1,530,000
T062	TUGT/	(BPS-16)	5	4	1,777,000	1,530,000
E011	Elementary School Teacher	(BPS-14)	9	3	2,415,000	1,570,000
U019	Upper Division Clerk	(BPS-14)	1	1	200,000	360,000
L012	Laboratory Assistant	(BPS-11)	2	2	369,000	650,000
L012	Laboratory Assistant	(BPS-09)	2	2	370,000	630,000
L078	Library Assistant	(BPS-09)	1	1	225,000	250,000
L015	Laboratory Incharge	(BPS-07)	1	1	169,000	210,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	300,000	510,000
D159	Driver	(BPS-04)	1	1	249,000	210,000
N006	Naib Qasid	(BPS-02)	7	7	1,100,000	1,640,000
G019	Grade-I	(BPS-01)	10	8	1,119,000	1,350,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01152	Personal pay			13,000	32,000	10,000
A01153	Special pay			1,287,000	1,146,000	1,320,000
A012	TOTAL ALLOWANCES			<u>33,091,000</u>	<u>31,495,000</u>	<u>28,513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,693,000</u>	<u>28,788,000</u>	<u>25,703,000</u>
A01202	House rent Allowance			2,919,000	2,787,000	2,850,000
A01203	Conveyance allowance			3,617,000	3,144,000	3,470,000
A0120D	Integrated Allowance			175,000	162,000	170,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				280,000	
A01211	Hill allowance			41,000	53,000	30,000
A01216	Qualification allowance			171,000	120,000	100,000
A01217	Medical allowance			1,675,000	1,599,000	1,560,000
A01224	Entertainment allowance			11,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,988,000	184,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,937,000	267,000	
A01236	Deputation allowance				88,000	
A0123G	Ad-hoc Relief Allowance-2018			2,937,000	267,000	
A0123P	Ad-hoc Relief Allowance 2019			2,412,000	224,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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 Jiglotle Sai				
A0123X	Ad-hoc Relief Allowance 2020		3,611,000	4,972,000	5,080,000
A0124C	Disparity Reduction Allowance		5,718,000	6,429,000	5,670,000
A0124F	Adhoc Relief Allowance -2021		2,474,000	357,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,910,000	3,530,000
A0124R	Adhoc Relief Allowance 2022			3,921,000	3,230,000
A01253	Science Teaching Allowance	7,000		8,000	7,000
A01270	Other			<u>10,000</u>	
001	Others			10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,398,000</u>	<u>2,707,000</u>	<u>2,810,000</u>
A01274	Medical charges			52,000	
A01277	Contingent paid staff		<u>1,680,000</u>	<u>2,092,000</u>	<u>2,100,000</u>
001	Contingent Paid Staff		1,680,000	2,092,000	2,100,000
A01289	Teaching Allowance		718,000	563,000	710,000
A03	TOTAL OPERATING EXPENSES		<u>1,789,000</u>	<u>3,365,000</u>	<u>2,631,000</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		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>1,311,000</u>	<u>2,070,000</u>	<u>1,491,000</u>
A03301	Gas			<u>579,000</u>	
001	Gas			579,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,291,000</u>	<u>1,471,000</u>	<u>1,471,000</u>
001	Hot and Cold Weather Charges			1,471,000	
003	Gilgit-Baltistan Weather Charges		1,291,000		1,471,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>289,000</u>	<u>800,000</u>
A03805	Travelling allowance		<u>198,000</u>	<u>289,000</u>	<u>200,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Joglete Sai					
001 Travelling Allowance		198,000	289,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)					<u>600,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					600,000
A039 TOTAL GENERAL		<u>260,000</u>	<u>986,000</u>	<u>320,000</u>	
A03901 Stationery		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001 Stationery		110,000	110,000	150,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>100,000</u>	<u>826,000</u>	<u>120,000</u>	
001 Others		100,000	826,000	120,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>		<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>		<u>45,000</u>	
001 Cash Awards		45,000		45,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>325,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Joglote Sai			<u>69,049,000</u>	<u>78,931,000</u>	<u>59,264,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>102,019,000</u>	<u>113,055,000</u>	<u>111,736,000</u>
A011	TOTAL PAY	<u>149</u>	<u>149</u>	<u>52,989,000</u>	<u>65,166,000</u>	<u>67,104,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>18</u>	<u>13,740,000</u>	<u>25,640,000</u>	<u>16,680,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>18</u>	<u>12,501,000</u>	<u>24,039,000</u>	<u>15,560,000</u>
H020	Headmaster (BPS-19)	1	1	1,112,000		1,470,000
A122	Assistant Headmaster (BPS-18)	6	6	4,253,000		6,140,000
S013	Secondary School Teacher (BPS-17)	9	9	5,809,000		6,810,000
H020	Headmaster (BPS-16)	2	2	989,000		1,140,000
I024	IT Teacher (BPS-16)	1		338,000		
A01102	Personal pay			99,000		
A01103	Special pay			1,140,000	1,601,000	1,120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>130</u>	<u>131</u>	<u>39,249,000</u>	<u>39,526,000</u>	<u>50,424,000</u>
A01151	Total Pay of Other Staff	<u>130</u>	<u>131</u>	<u>35,898,000</u>	<u>37,047,000</u>	<u>47,384,000</u>
D151	DM (BPS-16)	5	5	2,201,000		2,940,000
I024	IT Teacher (BPS-16)		1			330,000
O010	OT (BPS-16)	2	2	675,000		650,000
P027	PET (BPS-16)	3	3	1,292,000		1,510,000
S106	SPTI (BPS-16)	2	2	659,000		970,000
T035	TGST (BPS-16)	7	7	2,414,000		3,320,000
T038	TGT (BPS-16)	10	10	3,872,000		5,460,000
T062	TUGT/ (BPS-16)	6	6	1,969,000		2,600,000
E011	Elementary School Teacher (BPS-14)	50	50	15,062,000		19,460,000
U019	Upper Division Clerk (BPS-14)	2	2	421,000		900,000
L012	Laboratory Assistant (BPS-11)	1	1	607,000		340,000
L012	Laboratory Assistant (BPS-09)	1	1	227,000		300,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	1,570,000	2,170,000
L012	Laboratory Assistant	(BPS-07)	3	3	557,000	810,000
L015	Laboratory Incharge	(BPS-07)	1	1	227,000	240,000
N006	Naib Qasid	(BPS-02)	16	16	2,642,000	3,380,000
G019	Grade-I	(BPS-01)	9	9	1,367,000	1,860,000
I003	Imam Masjid	(Fixed)	1	1	68,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
A01152	Personal pay			15,000	38,000	10,000
A01153	Special pay			3,336,000	2,441,000	3,030,000
A012	TOTAL ALLOWANCES			49,030,000	47,889,000	44,632,000
A012-1	TOTAL REGULAR ALLOWANCES			45,076,000	43,339,000	40,282,000
A01202	House rent Allowance			3,788,000	3,680,000	3,480,000
A01203	Conveyance allowance			5,059,000	4,686,000	4,690,000
A0120D	Integrated Allowance			86,000	239,000	80,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				33,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000	
A01211	Hill allowance			120,000	100,000	100,000
A01217	Medical allowance			2,570,000	2,364,000	2,370,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance				8,000	
A0122M	Ad-hoc Relief Allowance-2016			3,896,000	533,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				22,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,754,000	405,000	
A0123G	Ad-hoc Relief Allowance-2018			4,754,000	395,000	
A0123P	Ad-hoc Relief Allowance 2019			4,905,000	399,000	
A0123X	Ad-hoc Relief Allowance 2020			6,560,000	8,512,000	8,960,000
A0124C	Disparity Reduction Allowance			4,579,000	9,501,000	9,920,000
A0124F	Adhoc Relief Allowance -2021			4,003,000	400,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,021,000	5,580,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A0124R Adhoc Relief Allowance 2022			6,022,000		5,100,000
A01253 Science Teaching Allowance		2,000	8,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,954,000	4,550,000	4,350,000
A01277 Contingent paid staff			<u>2,880,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
001 Contingent Paid Staff			2,880,000	3,500,000	3,300,000
A01289 Teaching Allowance			1,074,000	1,050,000	1,050,000
A03 TOTAL OPERATING EXPENSES			2,628,000	5,763,000	3,326,000
A032 TOTAL COMMUNICATIONS			52,000	52,000	52,000
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Calls			45,000	45,000	45,000
A033 TOTAL UTILITIES			2,008,000	3,939,000	2,444,000
A03301 Gas				<u>1,650,000</u>	
001 Gas				1,650,000	
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>200,000</u>
001 Electricity			45,000	45,000	200,000
A03304 Hot and cold weather charges			<u>1,963,000</u>	<u>2,244,000</u>	<u>2,244,000</u>
001 Hot and Cold Weather Charges				2,244,000	
003 Gilgit-Baltistan Weather Charges			1,963,000		2,244,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	250,000
A03805 Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>250,000</u>
001 Travelling Allowance			198,000	198,000	250,000
A039 TOTAL GENERAL			370,000	1,574,000	580,000
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>250,000</u>
001 Stationery			165,000	165,000	250,000
A03902 Printing and publication			20,000	20,000	100,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1604 Boys High School Datuchi					
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		155,000	1,359,000	200,000	
001 Others		155,000	1,359,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			154,000		
A041 TOTAL PENSION			154,000		
A04114 Superannuation Encashment of L.P.R			154,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			154,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,200,000		
A052 TOTAL GRANTS DOMESTIC			1,200,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS			40,000		40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000		40,000
A06103 Cash awards		40,000		40,000	
001 Cash Awards		40,000		40,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000		200,000
A092 TOTAL COMPUTER EQUIPMENT			1,000,000		
A09203 I.T. Equipment			1,000,000		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	
A09601 Purchase of Plant and Machinery				100,000	
001 Purchase of Plant & Machinery				100,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					100,000
A09701 Purchase of Furniture and Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		30,000	30,000	30,000	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Datuchi		104,752,000	121,237,000	115,367,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1651 Police Public School & Colleges GB, Gilg					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>8,000,000</u>	<u>1,914,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>8,000,000</u>	<u>1,914,000</u>	
A05270 To Others			<u>8,000,000</u>	<u>1,914,000</u>	
001 To Others			8,000,000	1,914,000	
Police Public School & Colleges GB, Gilg			8,000,000	1,914,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,880,000</u>	<u>40,919,000</u>	<u>35,846,000</u>
A011	TOTAL PAY	<u>47</u>	<u>44</u>	<u>17,999,000</u>	<u>23,742,000</u>	<u>21,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,811,000</u>	<u>7,859,000</u>	<u>4,750,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,472,000</u>	<u>7,387,000</u>	<u>4,480,000</u>
H023	Headmistress (BPS-19)	1	1	1,182,000		1,650,000
A124	Assistant Headmistress (BPS-18)	1	1	784,000		1,140,000
S013	Secondary School Teacher (BPS-17)	1	1	882,000		990,000
H020	Headmaster (BPS-16)	1	1	624,000		700,000
A01103	Special pay			339,000	472,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>40</u>	<u>14,188,000</u>	<u>15,883,000</u>	<u>17,170,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>40</u>	<u>13,038,000</u>	<u>14,901,000</u>	<u>15,840,000</u>
T035	TGST (BPS-16)	2	1	838,000		580,000
T038	TGT (BPS-16)	3	2	1,185,000		1,080,000
T061	TUGT (BPS-16)	3	3	867,000		1,370,000
E011	Elementary School Teacher (BPS-14)	24	24	8,359,000		10,640,000
L012	Laboratory Assistant (BPS-11)	1	1	205,000		290,000
L093	Lower Division Clerk (BPS-11)	1	1	189,000		270,000
G021	Grade-II (BPS-02)	1	1	150,000		270,000
N006	Naib Qasid (BPS-02)	2	2	345,000		360,000
G019	Grade-I (BPS-01)	4	4	550,000		760,000
S167	Sweeper (BPS-01)	2	1	350,000		220,000
A01153	Special pay			1,150,000	982,000	1,330,000
A012	TOTAL ALLOWANCES			<u>16,881,000</u>	<u>17,177,000</u>	<u>13,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,253,000</u>	<u>16,283,000</u>	<u>12,946,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1701	Girls High School Jutial Gilgit				
A01202	House rent Allowance		1,771,000	1,837,000	1,650,000
A01203	Conveyance allowance		1,527,000	1,655,000	1,550,000
A0120D	Integrated Allowance		72,000	44,000	80,000
A01211	Hill allowance		36,000	36,000	30,000
A01216	Qualification allowance			60,000	50,000
A01217	Medical allowance		796,000	849,000	830,000
A01224	Entertainment allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,022,000	78,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,518,000	123,000	
A0123G	Ad-hoc Relief Allowance-2018		1,518,000	123,000	
A0123P	Ad-hoc Relief Allowance 2019		1,578,000	133,000	
A0123X	Ad-hoc Relief Allowance 2020		2,103,000	3,208,000	2,100,000
A0124C	Disparity Reduction Allowance		3,005,000	3,548,000	2,940,000
A0124F	Adhoc Relief Allowance -2021		1,278,000	108,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,222,000	1,980,000
A0124R	Adhoc Relief Allowance 2022			2,229,000	1,730,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		628,000	894,000	980,000
A01274	Medical charges			99,000	
A01277	Contingent paid staff		<u>240,000</u>	<u>350,000</u>	<u>600,000</u>
001	Contingent Paid Staff		240,000	350,000	600,000
A01289	Teaching Allowance		388,000	445,000	380,000
A03	TOTAL OPERATING EXPENSES		1,882,000	2,018,000	1,268,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,480,000	1,212,000	776,000
A03301	Gas			<u>436,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1701	Girls High School Jutial Gilgit				
001	Gas		436,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	1,460,000	756,000	756,000	
001	Hot and Cold Weather Charges		756,000		
003	Gilgit-Baltistan Weather Charges	1,460,000		756,000	
A038	TOTAL TRAVEL & TRANSPORTATION	110,000	110,000	150,000	
A03805	Travelling allowance	110,000	110,000	150,000	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	270,000	674,000	320,000	
A03901	Stationery	130,000	130,000	150,000	
001	Stationery	130,000	130,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	120,000	524,000	150,000	
001	Others	120,000	524,000	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		748,000		
A041	TOTAL PENSION			748,000	
A04114	Superannuation Encashment of L.P.R			748,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			748,000	
A06	TOTAL TRANSFERS		55,000		55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000		55,000
A06103	Cash awards	55,000		55,000	
001	Cash Awards	55,000		55,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>990,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>490,000</u>		
A09701 Purchase of Furniture and Fixture			490,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Girls High School Jutial Gilgit			36,897,000	44,755,000	37,249,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>57,289,000</u>	<u>70,030,000</u>	<u>62,075,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>29,266,000</u>	<u>41,030,000</u>	<u>37,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,818,000</u>	<u>11,067,000</u>	<u>9,110,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,328,000</u>	<u>10,405,000</u>	<u>8,590,000</u>
H020	Headmaster (BPS-19)	2	2	1,186,000		2,960,000
H020	Headmaster (BPS-18)	2	2	846,000		2,460,000
S013	Secondary School Teacher (BPS-17)	1	1	1,698,000		960,000
H020	Headmaster (BPS-16)	3	3	1,598,000		2,210,000
A01103	Special pay			490,000	662,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>23,448,000</u>	<u>29,963,000</u>	<u>28,820,000</u>
A01151	Total Pay of Other Staff	<u>71</u>	<u>71</u>	<u>21,362,000</u>	<u>28,098,000</u>	<u>27,130,000</u>
D151	DM (BPS-16)	3	3	1,148,000		1,570,000
O010	OT (BPS-16)	4	4	1,391,000		1,910,000
S106	SPTI (BPS-16)	3	3	1,283,000		1,760,000
T035	TGST (BPS-16)	5	5	1,590,000		2,030,000
T038	TGT (BPS-16)	9	9	3,596,000		4,420,000
T061	TUGT (BPS-16)	4	4	1,630,000		2,000,000
E011	Elementary School Teacher (BPS-14)	29	29	8,211,000		9,970,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	310,000		450,000
G021	Grade-II (BPS-02)	2	2	415,000		590,000
N006	Naib Qasid (BPS-02)	7	7	1,156,000		1,530,000
G019	Grade-I (BPS-01)	3	3	384,000		540,000
A01153	Special pay			2,086,000	1,865,000	1,690,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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>28,023,000</u>	<u>29,000,000</u>	<u>24,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>28,023,000</u>	<u>28,277,000</u>	<u>23,475,000</u>
A01202 House rent Allowance		2,298,000	2,431,000	2,160,000
A01203 Conveyance allowance		3,050,000	3,190,000	2,890,000
A0120D Integrated Allowance		41,000	108,000	110,000
A01211 Hill allowance		50,000	50,000	40,000
A01216 Qualification allowance		57,000	307,000	210,000
A01217 Medical allowance		1,427,000	1,446,000	1,300,000
A01224 Entertainment allowance			6,000	
A0122M Ad-hoc Relief Allowance-2016		1,771,000	174,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	72,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		2,616,000	263,000	
A01238 Charge allowance			20,000	
A0123G Ad-hoc Relief Allowance-2018		2,616,000	262,000	
A0123P Ad-hoc Relief Allowance 2019		2,874,000	289,000	
A0123X Ad-hoc Relief Allowance 2020		3,734,000	5,575,000	4,080,000
A0124C Disparity Reduction Allowance		5,258,000	6,139,000	4,670,000
A0124F Adhoc Relief Allowance -2021		2,203,000	278,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,817,000	5,080,000
A0124R Adhoc Relief Allowance 2022			3,845,000	2,920,000
A01253 Science Teaching Allowance		5,000	5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>723,000</u>	<u>670,000</u>	
A01289 Teaching Allowance			723,000	670,000
A03 TOTAL OPERATING EXPENSES		<u>1,676,000</u>	<u>7,811,000</u>	<u>1,862,000</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		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls		20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,274,000</u>	<u>1,832,000</u>	<u>1,320,000</u>
A03301 Gas				<u>512,000</u>	
001 Gas				<u>512,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>1,254,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Hot and Cold Weather Charges				<u>1,300,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,254,000</u>		<u>1,300,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>270,000</u>	<u>5,849,000</u>	<u>370,000</u>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
001 Stationery			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>115,000</u>	<u>5,694,000</u>	<u>150,000</u>
001 Others			<u>115,000</u>	<u>5,694,000</u>	<u>150,000</u>
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			<u>55,000</u>		<u>55,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,490,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1702 Boys High School Minawar Gilgit					
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				490,000	
A09701 Purchase of Furniture and Fixture				490,000	
A13 TOTAL REPAIRS AND MAINTENANCE		80,000		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		35,000		35,000	35,000
A13101 Machinery and Equipment		35,000		35,000	35,000
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000		45,000	45,000
A13201 Furniture and Fixtures		45,000		45,000	45,000
001 Furniture and Fixture		45,000		45,000	45,000
Boys High School Minawar Gilgit			59,100,000	79,411,000	64,072,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			41,972,000	55,168,000	43,995,000
A011	TOTAL PAY	57	55	21,742,000	32,790,000	26,990,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,416,000	8,606,000	3,950,000
A01101	Total Basic Pay	4	4	2,218,000	8,002,000	3,680,000
H023	Headmistress (BPS-19)	2	2	1,283,000		1,760,000
H023	Headmistress (BPS-18)	1	1	519,000		1,320,000
H020	Headmaster (BPS-16)	1	1	416,000		600,000
A01103	Special pay			198,000	604,000	270,000
A011-2	TOTAL PAY OF OTHER STAFF	53	51	19,326,000	24,184,000	23,040,000
A01151	Total Pay of Other Staff	53	51	17,871,000	22,761,000	21,520,000
D151	DM (BPS-16)	1	1	451,000		650,000
O010	OT (BPS-16)	2	2	832,000		1,210,000
S106	SPTI (BPS-16)	1	1	416,000		600,000
T035	TGST (BPS-16)	5	4	2,337,000		2,670,000
T038	TGT (BPS-16)	7	6	3,152,000		3,230,000
T061	TUGT (BPS-16)	1	1	399,000		380,000
E011	Elementary School Teacher (BPS-14)	27	27	8,626,000		10,540,000
U019	Upper Division Clerk (BPS-14)	1	1	275,000		380,000
L012	Laboratory Assistant (BPS-11)	1	1	320,000		450,000
N006	Naib Qasid (BPS-02)	2	2	325,000		430,000
G019	Grade-I (BPS-01)	4	4	563,000		810,000
S167	Sweeper (BPS-01)	1	1	175,000		170,000
A01153	Special pay			1,455,000	1,423,000	1,520,000
A012	TOTAL ALLOWANCES			20,230,000	22,378,000	17,005,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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			19,717,000	21,866,000	16,515,000
A01202 House rent Allowance			2,043,000	2,071,000	2,010,000
A01203 Conveyance allowance			1,982,000	2,325,000	2,030,000
A0120D Integrated Allowance			17,000	70,000	40,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				25,000	
A01211 Hill allowance			39,000	39,000	30,000
A01216 Qualification allowance			57,000		50,000
A01217 Medical allowance			931,000	1,112,000	1,010,000
A0122M Ad-hoc Relief Allowance-2016			1,192,000	245,000	
A0122N Special Conveyance Allowance to Disbaled Employees			23,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			1,751,000	187,000	
A0123G Ad-hoc Relief Allowance-2018			1,751,000	184,000	
A0123P Ad-hoc Relief Allowance 2019			2,311,000	189,000	
A0123X Ad-hoc Relief Allowance 2020			2,541,000	4,465,000	2,790,000
A0124C Disparity Reduction Allowance			3,600,000	4,779,000	3,910,000
A0124F Adhoc Relief Allowance -2021			1,474,000	189,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,953,000	2,420,000
A0124R Adhoc Relief Allowance 2022				3,006,000	2,210,000
A01253 Science Teaching Allowance			5,000	3,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			513,000	512,000	490,000
A01289 Teaching Allowance			513,000	512,000	490,000
A03 TOTAL OPERATING EXPENSES			1,163,000	2,266,000	1,902,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	52,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	50,000
001 Telephone and Trunk Calls			20,000	20,000	50,000
A033 TOTAL UTILITIES			820,000	1,356,000	1,100,000
A03301 Gas				336,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1703 Girls High School Konodass Gilgit					
001 Gas			336,000		
A03303 Electricity	20,000		20,000	100,000	
001 Electricity	20,000		20,000	100,000	
A03304 Hot and cold weather charges	800,000		1,000,000	1,000,000	
001 Hot and Cold Weather Charges			1,000,000		
003 Gilgit-Baltistan Weather Charges	800,000			1,000,000	
A038 TOTAL TRAVEL & TRANSPORTATION	121,000		121,000	250,000	
A03805 Travelling allowance	121,000		121,000	250,000	
001 Travelling Allowance	121,000		121,000	250,000	
A039 TOTAL GENERAL	200,000		767,000	500,000	
A03901 Stationery	100,000		100,000	300,000	
001 Stationery	100,000		100,000	300,000	
A03902 Printing and publication	15,000		15,000	30,000	
A03905 Newspapers periodicals and books	5,000		5,000	20,000	
001 Newspapers, Periodicals and Books	5,000		5,000	20,000	
A03970 Others	80,000		647,000	150,000	
001 Others	80,000		647,000	150,000	
A06 TOTAL TRANSFERS	55,000			55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000			55,000	
A06103 Cash awards	55,000			55,000	
001 Cash Awards	55,000			55,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				1,490,000	
A092 TOTAL COMPUTER EQUIPMENT				1,000,000	
A09203 I.T. Equipment				1,000,000	
001 I.T. Equipment				1,000,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1703 Girls High School Konodass Gilgit					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			490,000		
A09701 Purchase of Furniture and Fixture			490,000		
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	50,000
A13101 Machinery and Equipment			35,000	35,000	50,000
001 Machinery and Equipment			35,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	50,000
A13201 Furniture and Fixtures			35,000	35,000	50,000
001 Furniture and Fixture			35,000	35,000	50,000
Girls High School Konodass Gilgit			43,260,000	58,994,000	46,052,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			44,717,000	56,874,000	48,642,000
A011	TOTAL PAY	63	63	24,025,000	33,940,000	31,650,000
A011-1	TOTAL PAY OF OFFICERS	10	10	6,154,000	13,944,000	8,310,000
A01101	Total Basic Pay	10	10	5,758,000	13,104,000	7,850,000
H023	Headmistress (BPS-19)	2	2	1,690,000		2,120,000
A124	Assistant Headmistress (BPS-18)	1	1	466,000		960,000
H020	Headmaster (BPS-18)	1	1	639,000		770,000
I001	I.T Teacher (BPS-17)	1	1	571,000		980,000
S013	Secondary School Teacher (BPS-17)	4	2	2,039,000		1,210,000
S215	Subject Specialist (BPS-17)		2			1,210,000
L077	Librarian (BPS-16)	1	1	353,000		600,000
A01103	Special pay			396,000	840,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF	53	53	17,871,000	19,996,000	23,340,000
A01151	Total Pay of Other Staff	53	53	16,438,000	18,740,000	21,970,000
D151	DM (BPS-16)	1	1	391,000		370,000
P027	PET (BPS-16)	1	1	451,000		650,000
S106	SPTI (BPS-16)	1	1	503,000		720,000
T035	TGST (BPS-16)	2	2	786,000		1,040,000
T038	TGT (BPS-16)	3	3	1,359,000		1,750,000
T062	TUGT/ (BPS-16)	4	4	1,769,000		2,600,000
E011	Elementary School Teacher (BPS-14)	25	25	8,106,000		10,630,000
U019	Upper Division Clerk (BPS-14)	1	1	381,000		540,000
L012	Laboratory Assistant (BPS-11)	1	1	193,000		300,000
L093	Lower Division Clerk (BPS-11)	1	1	270,000		350,000
L012	Laboratory Assistant (BPS-07)	2	2	386,000		500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
L015	Laboratory Incharge	(BPS-07)	1	1	100,000	320,000
D159	Driver	(BPS-05)	1	1	192,000	150,000
N006	Naib Qasid	(BPS-02)	5	5	933,000	1,270,000
G019	Grade-I	(BPS-01)	3	3	443,000	630,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01153	Special pay			1,433,000	1,256,000	1,370,000
A012	TOTAL ALLOWANCES			20,692,000	22,934,000	16,992,000
A012-1	TOTAL REGULAR ALLOWANCES			20,276,000	22,281,000	16,482,000
A01202	House rent Allowance			1,582,000	1,931,000	1,680,000
A01203	Conveyance allowance			2,003,000	2,434,000	2,180,000
A0120D	Integrated Allowance				62,000	40,000
A01211	Hill allowance			45,000	46,000	40,000
A01217	Medical allowance			1,003,000	1,170,000	1,090,000
A01226	Computer allowance			26,000	26,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,281,000	154,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,906,000	171,000	
A01239	Special allowance				17,000	
A0123G	Ad-hoc Relief Allowance-2018			1,906,000	171,000	
A0123P	Ad-hoc Relief Allowance 2019			2,485,000	181,000	
A0123X	Ad-hoc Relief Allowance 2020			2,672,000	4,489,000	2,800,000
A0124C	Disparity Reduction Allowance			3,762,000	5,093,000	3,580,000
A0124F	Adhoc Relief Allowance -2021			1,605,000	186,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,007,000	2,640,000
A0124R	Adhoc Relief Allowance 2022				3,114,000	2,420,000
A01253	Science Teaching Allowance				5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			416,000	653,000	510,000
A01274	Medical charges				144,000	
A01289	Teaching Allowance			416,000	509,000	510,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1734 Girls High School Danyore Gilgit					
A03 TOTAL OPERATING EXPENSES		1,259,000		3,584,000	1,945,000
A032 TOTAL COMMUNICATIONS		38,000		38,000	153,000
A03201 Postage and telegraph		3,000		3,000	3,000
A03202 Telephone and trunk call		35,000		35,000	150,000
001 Telephone and Trunk Calls		35,000		35,000	150,000
A033 TOTAL UTILITIES		892,000		2,087,000	1,097,000
A03301 Gas				990,000	
001 Gas				990,000	
A03303 Electricity		35,000		35,000	35,000
001 Electricity		35,000		35,000	35,000
A03304 Hot and cold weather charges		857,000		1,062,000	1,062,000
001 Hot and Cold Weather Charges				1,062,000	
003 Gilgit-Baltistan Weather Charges		857,000			1,062,000
A038 TOTAL TRAVEL & TRANSPORTATION		154,000		154,000	300,000
A03805 Travelling allowance		154,000		154,000	300,000
001 Travelling Allowance		154,000		154,000	300,000
A039 TOTAL GENERAL		175,000		1,305,000	395,000
A03901 Stationery		80,000		80,000	200,000
001 Stationery		80,000		80,000	200,000
A03902 Printing and publication		15,000		15,000	15,000
A03905 Newspapers periodicals and books		30,000		30,000	30,000
001 Newspapers, Periodicals and Books		30,000		30,000	30,000
A03970 Others		50,000		1,180,000	150,000
001 Others		50,000		1,180,000	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				393,000	
A041 TOTAL PENSION				393,000	
A04114 Superannuation Encashment of L.P.R				393,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1734 Girls High School Danyore Gilgit					
001 SUPERANNUATION ENCASHMENT OF L.P.R				393,000	
A06 TOTAL TRANSFERS			<u>35,000</u>		<u>50,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>50,000</u>
A06103 Cash awards			<u>35,000</u>		<u>50,000</u>
001 Cash Awards			35,000		50,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,729,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>999,000</u>	
A09203 I.T. Equipment				<u>999,000</u>	
001 I.T. Equipment				999,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>480,000</u>	
A09701 Purchase of Furniture and Fixture				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Furniture and Fixture			30,000	30,000	50,000
Girls High School Danyore Gilgit			46,071,000	62,640,000	50,737,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>39,226,000</u>	<u>38,267,000</u>	<u>43,320,000</u>
A011	TOTAL PAY	<u>63</u>	<u>64</u>	<u>20,370,000</u>	<u>22,325,000</u>	<u>26,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,165,000</u>	<u>3,772,000</u>	<u>5,690,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,798,000</u>	<u>3,556,000</u>	<u>5,360,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,150,000
A122	Assistant Headmaster (BPS-18)	1	1	715,000		900,000
S013	Secondary School Teacher (BPS-17)	4	4	2,110,000		2,970,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01103	Special pay			367,000	216,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>57</u>	<u>16,205,000</u>	<u>18,553,000</u>	<u>21,120,000</u>
A01151	Total Pay of Other Staff	<u>56</u>	<u>57</u>	<u>14,922,000</u>	<u>17,373,000</u>	<u>19,830,000</u>
D151	DM (BPS-16)	2	2	729,000		1,110,000
O010	OT (BPS-16)	1	1	295,000		530,000
P027	PET (BPS-16)	1	1	243,000		340,000
S106	SPTI (BPS-16)	1	1	243,000		530,000
T035	TGST (BPS-16)	4	4	1,290,000		1,520,000
T038	TGT (BPS-16)	4	4	1,411,000		1,840,000
T061	TUGT (BPS-16)	2	2	486,000		680,000
E011	Elementary School Teacher (BPS-14)	23	23	7,096,000		9,230,000
U019	Upper Division Clerk (BPS-14)	1	1	251,000		340,000
L012	Laboratory Assistant (BPS-09)	1	1	150,000		200,000
M076	Matric Trained Teacher (SAP)	3	3	467,000		690,000
N006	Naib Qasid (BPS-02)	8	8	1,517,000		1,980,000
G019	Grade-I (BPS-01)	3	3	394,000		540,000
S167	Sweeper (BPS-01)	2	3	350,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
A01153	Special pay		1,283,000	1,180,000	1,290,000
A012	TOTAL ALLOWANCES		18,856,000	15,942,000	16,510,000
A012-1	TOTAL REGULAR ALLOWANCES		18,366,000	15,339,000	16,000,000
A01202	House rent Allowance		1,538,000	1,335,000	1,590,000
A01203	Conveyance allowance		2,185,000	1,711,000	2,160,000
A0120D	Integrated Allowance		38,000	98,000	120,000
A01211	Hill allowance		41,000	44,000	30,000
A01217	Medical allowance		1,171,000	910,000	1,070,000
A0122M	Ad-hoc Relief Allowance-2016		1,167,000	77,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,682,000	115,000	
A01236	Deputation allowance		61,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018		1,682,000	114,000	
A0123P	Ad-hoc Relief Allowance 2019		1,754,000	125,000	
A0123X	Ad-hoc Relief Allowance 2020		2,334,000	3,041,000	3,390,000
A0124C	Disparity Reduction Allowance		1,417,000	3,394,000	3,320,000
A0124F	Adhoc Relief Allowance -2021		3,286,000	115,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,122,000	2,330,000
A0124R	Adhoc Relief Allowance 2022			2,128,000	1,980,000
A01253	Science Teaching Allowance	10,000		3,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		490,000	603,000	510,000
A01274	Medical charges			280,000	
A01289	Teaching Allowance	490,000		323,000	510,000
A03	TOTAL OPERATING EXPENSES		942,000	2,439,100	1,261,000
A032	TOTAL COMMUNICATIONS		16,000	16,000	16,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls	15,000		15,000	15,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A033	TOTAL UTILITIES		656,000	1,469,000	815,000
A03301	Gas			654,000	
001	Gas			654,000	
A03303	Electricity		15,000	15,000	15,000
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges		641,000	800,000	800,000
001	Hot and Cold Weather Charges			800,000	
003	Gilgit-Baltistan Weather Charges		641,000		800,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805	Travelling allowance		110,000	110,000	150,000
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		160,000	844,100	280,000
A03901	Stationery		70,000	70,000	150,000
001	Stationery		70,000	70,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		60,000	744,100	100,000
001	Others		60,000	744,100	100,000
A06	TOTAL TRANSFERS		25,000		25,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000		25,000
A06103	Cash awards		25,000		25,000
001	Cash Awards		25,000		25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	
A092	TOTAL COMPUTER EQUIPMENT			500,000	
A09203	I.T. Equipment			500,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1735 Boys High School Chakarkote Sai Gilgit					
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Chakarkote Sai Gilgit			40,243,000	41,256,100	44,656,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>36,672,000</u>	<u>50,538,000</u>	<u>49,402,000</u>
A011	TOTAL PAY	<u>58</u>	<u>54</u>	<u>19,593,000</u>	<u>29,566,000</u>	<u>33,670,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>3,112,000</u>	<u>12,142,000</u>	<u>2,430,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>4</u>	<u>2,884,000</u>	<u>11,415,000</u>	<u>2,180,000</u>
H023	Headmistress (BPS-19)	1	1	849,000		1,050,000
A124	Assistant Headmistress (BPS-18)	1	1	816,000		720,000
H020	Headmaster (BPS-17)	1		514,000		
H020	Headmaster (BPS-16)	2	2	705,000		410,000
A01103	Special pay			228,000	727,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53</u>	<u>50</u>	<u>16,481,000</u>	<u>17,424,000</u>	<u>31,240,000</u>
A01151	Total Pay of Other Staff	<u>53</u>	<u>50</u>	<u>15,136,000</u>	<u>16,366,000</u>	<u>29,900,000</u>
D001	D.M. (BPS-16)	2	2	745,000		1,420,000
O010	OT (BPS-16)	2	2	729,000		1,180,000
S106	SPTI (BPS-16)	2	2	601,000		1,040,000
T035	TGST (BPS-16)	1		353,000		
T036	TGST/TGT (BPS-16)	12	12	4,965,000		3,820,000
T038	TGT (BPS-16)	1		353,000		
T061	TUGT (BPS-16)	1	1	374,000		420,000
E011	Elementary School Teacher (BPS-14)	19	19	5,512,000		20,180,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		210,000
L012	Laboratory Assistant (BPS-07)	1	1	150,000		130,000
N006	Naib Qasid (BPS-02)	4	4	291,000		540,000
G019	Grade-I (BPS-01)	4	4	291,000		500,000
S167	Sweeper (BPS-01)	3	2	524,000		460,000
A01153	Special pay			1,345,000	1,058,000	1,340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1736	Girls High School Jagir Basin Gilgit				
A012	TOTAL ALLOWANCES		17,079,000	20,972,000	15,732,000
A012-1	TOTAL REGULAR ALLOWANCES		16,632,000	20,467,000	15,342,000
A01202	House rent Allowance		1,535,000	1,994,000	1,530,000
A01203	Conveyance allowance		1,985,000	2,365,000	2,090,000
A0120D	Integrated Allowance		28,000	94,000	90,000
A01211	Hill allowance		35,000	36,000	30,000
A01216	Qualification allowance			175,000	
A01217	Medical allowance		896,000	1,048,000	980,000
A0122M	Ad-hoc Relief Allowance-2016		1,103,000	88,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			98,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	135,000	
A01239	Special allowance			57,000	
A0123G	Ad-hoc Relief Allowance-2018		1,630,000	135,000	
A0123P	Ad-hoc Relief Allowance 2019		1,830,000	157,000	
A0123X	Ad-hoc Relief Allowance 2020		1,908,000	4,082,000	2,600,000
A0124C	Disparity Reduction Allowance		3,204,000	4,317,000	3,670,000
A0124F	Adhoc Relief Allowance -2021		1,373,000	141,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,760,000	2,270,000
A0124R	Adhoc Relief Allowance 2022			2,782,000	2,080,000
A01253	Science Teaching Allowance		2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		447,000	505,000	390,000
A01289	Teaching Allowance		447,000	505,000	390,000
A03	TOTAL OPERATING EXPENSES		1,148,000	2,179,100	1,446,000
A032	TOTAL COMMUNICATIONS		16,000	15,000	16,000
A03201	Postage and telegraph		1,000		1,000
A03202	Telephone and trunk call		15,000	15,000	15,000
001	Telephone and Trunk Calls		15,000	15,000	15,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>825,000</u>	<u>1,363,000</u>	<u>985,000</u>
A03301 Gas				<u>378,000</u>	
001 Gas				<u>378,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and cold weather charges			<u>795,000</u>	<u>955,000</u>	<u>955,000</u>
001 Hot and Cold Weather Charges				<u>955,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>795,000</u>		<u>955,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>175,000</u>	<u>669,100</u>	<u>295,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970 Others			<u>60,000</u>	<u>554,100</u>	<u>100,000</u>
001 Others			<u>60,000</u>	<u>554,100</u>	<u>100,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>168,000</u>	
A041 TOTAL PENSION				<u>168,000</u>	
A04106 Reimbursement of medical charges to pensioners				<u>168,000</u>	
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103 Cash awards			<u>30,000</u>		<u>30,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1736 Girls High School Jagir Basin Gilgit					
001 Cash Awards			30,000		30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				500,000	
A092 TOTAL COMPUTER EQUIPMENT				500,000	
A09203 I.T. Equipment				500,000	
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Jagir Basin Gilgit			37,915,000	53,450,100	50,943,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			36,151,000	47,119,000	41,513,000
A011	TOTAL PAY	44	48	17,718,000	27,000,000	25,450,000
A011-1	TOTAL PAY OF OFFICERS	8	9	5,796,000	11,241,000	9,660,000
A01101	Total Basic Pay	8	9	5,310,000	10,552,000	9,140,000
H020	Headmaster (BPS-19)	1	1	787,000		1,210,000
A122	Assistant Headmaster (BPS-18)	2	2	1,522,000		2,680,000
H020	Headmaster (BPS-18)	1	1	660,000		860,000
H020	Headmaster (BPS-17)		1			670,000
I024	IT Teacher (BPS-17)	1	1	702,000		1,090,000
S013	Secondary School Teacher (BPS-17)	2	2	1,274,000		1,860,000
H020	Headmaster (BPS-16)	1	1	365,000		770,000
A01102	Personal pay				30,000	
A01103	Special pay			486,000	659,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF	36	39	11,922,000	15,759,000	15,790,000
A01151	Total Pay of Other Staff	36	39	10,882,000	14,765,000	14,860,000
D001	D.M. (BPS-16)	2	2	815,000		1,280,000
O010	OT (BPS-16)	2	2	590,000		870,000
P027	PET (BPS-16)	1	1	382,000		600,000
S106	SPTI (BPS-16)	1	1	338,000		650,000
T013	Technical Instructor (BPS-16)	1	1	416,000		650,000
T036	TGST/TGT (BPS-16)	2	4	1,196,000		970,000
T061	TUGT (BPS-16)	3	3	1,006,000		1,530,000
E011	Elementary School Teacher (BPS-14)	13	13	3,912,000		5,210,000
U019	Upper Division Clerk (BPS-14)	1	1	275,000		400,000
L012	Laboratory Assistant (BPS-11)	1	1	295,000		360,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
L012	Laboratory Assistant	(BPS-07)	1	1	296,000	480,000
L015	Laboratory Incharge	(BPS-07)	1	1	169,000	230,000
N006	Naib Qasid	(BPS-02)	4	4	781,000	940,000
C053	Chowkidar	(BPS-01)	1	1	143,000	190,000
G019	Grade-I	(BPS-01)	2	2	268,000	370,000
S167	Sweeper	(BPS-01)		1		130,000
A01153	Special pay			1,040,000	994,000	930,000
A012	TOTAL ALLOWANCES			18,433,000	20,119,000	16,063,000
A012-1	TOTAL REGULAR ALLOWANCES			16,594,000	17,831,000	13,883,000
A01202	House rent Allowance			1,508,000	1,730,000	1,470,000
A01203	Conveyance allowance			1,782,000	1,908,000	1,620,000
A0120D	Integrated Allowance			72,000	76,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				12,000	
A0120P	Adhoc Relief 2009				3,000	
A0120X	Ad - hoc Allowance - 2010				23,000	
A01211	Hill allowance			27,000	28,000	10,000
A01216	Qualification allowance				60,000	50,000
A01217	Medical allowance			802,000	891,000	790,000
A0121A	Ad - hoc Allowance - 2011				4,000	
A0121M	Adhoc Relief Allowance - 2012				7,000	
A0121T	Adhoc Relief Allowance 2013				6,000	
A01224	Entertainment allowance				6,000	6,000
A01226	Computer allowance			26,000	27,000	10,000
A0122C	Adhoc Relief Allowance - 2015				1,000	
A0122M	Ad-hoc Relief Allowance-2016			1,057,000	95,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,591,000	145,000	
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			1,591,000	145,000	
A0123P	Ad-hoc Relief Allowance 2019			1,538,000	139,000	
A0123X	Ad-hoc Relief Allowance 2020			2,121,000	3,410,000	2,990,000
A0124C	Disparity Reduction Allowance			3,129,000	3,942,000	3,100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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)				
A0124F	Adhoc Relief Allowance -2021		1,340,000	150,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,478,000	1,970,000
A0124R	Adhoc Relief Allowance 2022			2,531,000	1,800,000
A01253	Science Teaching Allowance	10,000		10,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,839,000	2,288,000	2,180,000
A01277	Contingent paid staff		<u>1,440,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Contingent Paid Staff		1,440,000	1,800,000	1,800,000
A01289	Teaching Allowance		399,000	488,000	380,000
A03	TOTAL OPERATING EXPENSES		1,319,000	1,985,000	1,391,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	36,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		890,000	1,200,000	890,000
A03301	Gas			<u>310,000</u>	
001	Gas			310,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>855,000</u>	<u>855,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges			855,000	
003	Gilgit-Baltistan Weather Charges		855,000		855,000
A038	TOTAL TRAVEL & TRANSPORTATION		143,000	143,000	150,000
A03805	Travelling allowance		<u>143,000</u>	<u>143,000</u>	<u>150,000</u>
001	Travelling Allowance		143,000	143,000	150,000
A039	TOTAL GENERAL		250,000	606,000	315,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03901 Stationery		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001 Stationery		110,000	110,000	150,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>95,000</u>	<u>451,000</u>	<u>120,000</u>	
001 Others		95,000	451,000	120,000	
A06 TOTAL TRANSFERS		<u>40,000</u>			<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>			<u>40,000</u>
A06103 Cash awards		<u>40,000</u>			<u>40,000</u>
001 Cash Awards		40,000			40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
Boys High School Jageer Baseen Gilgit (Secondary)			37,585,000	49,679,000	43,019,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>79,832,000</u>	<u>75,356,000</u>	<u>92,180,000</u>
A011	TOTAL PAY	<u>122</u>	<u>122</u>	<u>42,024,000</u>	<u>45,065,000</u>	<u>52,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>13,696,000</u>	<u>7,879,000</u>	<u>17,280,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>22</u>	<u>12,680,000</u>	<u>7,448,000</u>	<u>16,110,000</u>
H020	Headmaster (BPS-19)	3	3	1,634,000		2,790,000
A122	Assistant Headmaster (BPS-18)	5	5	4,060,000		5,460,000
H020	Headmaster (BPS-18)	2	2	1,321,000		1,290,000
I001	I.T Teacher (BPS-17)	1	1	295,000		540,000
S013	Secondary School Teacher (BPS-17)	6	6	2,917,000		3,400,000
S215	Subject Specialist (BPS-17)	4	4	2,054,000		2,050,000
H020	Headmaster (BPS-16)	1	1	399,000		580,000
A01103	Special pay			1,016,000	431,000	1,170,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100</u>	<u>100</u>	<u>28,328,000</u>	<u>37,186,000</u>	<u>35,630,000</u>
A01151	Total Pay of Other Staff	<u>100</u>	<u>100</u>	<u>25,924,000</u>	<u>34,835,000</u>	<u>33,320,000</u>
D151	DM (BPS-16)	3	3	805,000		1,080,000
O010	OT (BPS-16)	2	2	908,000		1,090,000
P027	PET (BPS-16)	4	4	1,355,000		1,370,000
S106	SPTI (BPS-16)	1	1	354,000		490,000
T035	TGST (BPS-16)	4	4	1,414,000		1,260,000
T036	TGST/TGT (BPS-16)	4	4	1,388,000		1,750,000
T038	TGT (BPS-16)	1	1	353,000		630,000
T061	TUGT (BPS-16)	9	9	3,245,000		5,320,000
E011	Elementary School Teacher (BPS-14)	29	29	8,838,000		10,820,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		400,000
L015	Laboratory Incharge (BPS-11)	1	1	193,000		330,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
L078	Library Assistant	(BPS-11)	1	1	236,000	200,000
L012	Laboratory Assistant	(BPS-09)	2	2	328,000	450,000
M060	MT	(BPS-09)	1	1	95,000	410,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	2,179,000	2,890,000
G019	Grade-I	(BPS-02)	1	1	196,000	140,000
N006	Naib Qasid	(BPS-02)	12	12	2,356,000	2,970,000
G019	Grade-I	(BPS-01)	8	8	1,043,000	1,430,000
S167	Sweeper	(BPS-01)	2	2	350,000	290,000
A01152	Personal pay				6,000	
A01153	Special pay			2,404,000	2,345,000	2,310,000
A012	TOTAL ALLOWANCES			37,808,000	30,291,000	39,270,000
A012-1	TOTAL REGULAR ALLOWANCES			36,693,000	28,527,000	36,820,000
A01202	House rent Allowance			3,174,000	2,419,000	3,280,000
A01203	Conveyance allowance			3,916,000	3,091,000	4,080,000
A0120D	Integrated Allowance			226,000	115,000	220,000
A01211	Hill allowance			87,000	86,000	80,000
A01217	Medical allowance			2,062,000	1,744,000	2,010,000
A01224	Entertainment allowance			17,000	6,000	
A01226	Computer allowance			26,000	20,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,315,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			91,000	82,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			3,472,000		
A0123G	Ad-hoc Relief Allowance-2018			3,472,000		
A0123P	Ad-hoc Relief Allowance 2019			3,497,000		
A0123X	Ad-hoc Relief Allowance 2020			4,730,000	6,076,000	6,720,000
A0124C	Disparity Reduction Allowance			6,684,000	6,602,000	7,330,000
A0124F	Adhoc Relief Allowance -2021			2,924,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,118,000	4,470,000
A0124R	Adhoc Relief Allowance 2022				4,168,000	4,090,000
A01270	Other					4,470,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
016 Pay Arrears of SAP School Teachers				4,470,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,115,000	1,764,000	2,450,000
A01274 Medical charges			12,000	
A01277 Contingent paid staff		240,000	1,067,000	1,500,000
001 Contingent Paid Staff		240,000	1,067,000	1,500,000
A01289 Teaching Allowance		875,000	685,000	950,000
A03 TOTAL OPERATING EXPENSES		1,904,000	3,682,600	2,707,000
A032 TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201 Postage and telegraph		7,000	7,000	7,000
A03202 Telephone and trunk call		35,000	35,000	35,000
001 Telephone and Trunk Calls		35,000	35,000	35,000
A033 TOTAL UTILITIES		1,324,000	2,399,000	1,465,000
A03301 Gas			934,000	
001 Gas			934,000	
A03303 Electricity		35,000	35,000	35,000
001 Electricity		35,000	35,000	35,000
A03304 Hot and cold weather charges		1,289,000	1,430,000	1,430,000
001 Hot and Cold Weather Charges			1,430,000	
003 Gilgit-Baltistan Weather Charges		1,289,000		1,430,000
A038 TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	800,000
A03805 Travelling allowance		198,000	198,000	200,000
001 Travelling Allowance		198,000	198,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				600,000
A039 TOTAL GENERAL		340,000	1,043,600	400,000
A03901 Stationery		150,000	150,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>140,000</u>	<u>843,600</u>	<u>150,000</u>
001	Others		140,000	843,600	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>416,000</u>	
A041	TOTAL PENSION			<u>416,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>416,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			416,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	
A09203	I.T. Equipment			<u>1,500,000</u>	
001	I.T. Equipment			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture		27,000	27,000	27,000	30,000
Boys High School Siksa		81,843,000	81,061,600	95,247,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>93,509,000</u>	<u>88,297,000</u>	<u>102,310,000</u>
A011	TOTAL PAY	<u>150</u>	<u>150</u>	<u>52,041,000</u>	<u>52,662,000</u>	<u>62,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>18,025,000</u>	<u>4,902,000</u>	<u>17,190,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>17,060,000</u>	<u>4,620,000</u>	<u>16,050,000</u>
H020	Headmaster (BPS-19)	2	2	2,490,000		1,820,000
A122	Assistant Headmaster (BPS-18)	2	2	1,005,000		1,460,000
H020	Headmaster (BPS-18)	4	4	3,030,000		2,920,000
P051	Principal (BPS-18)	1	1	1,503,000		1,290,000
L077	Librarian (BPS-17)	1	1	1,514,000		550,000
S013	Secondary School Teacher (BPS-17)	11	11	3,827,000		5,560,000
S215	Subject Specialist (BPS-17)	3	3	2,000,000		1,580,000
H020	Headmaster (BPS-16)	2	2	1,691,000		870,000
A01103	Special pay			965,000	282,000	1,140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>34,016,000</u>	<u>47,760,000</u>	<u>45,210,000</u>
A01151	Total Pay of Other Staff	<u>124</u>	<u>124</u>	<u>31,255,000</u>	<u>44,775,000</u>	<u>42,510,000</u>
D151	DM (BPS-16)	6	6	1,299,000		3,090,000
O010	OT (BPS-16)	5	5	2,137,000		2,230,000
P027	PET (BPS-16)	5	5	1,983,000		2,200,000
S106	SPTI (BPS-16)	2	2	250,000		700,000
T003	T.Ins (BPS-16)	1	1	247,000		350,000
T036	TGST/TGT (BPS-16)	14	14	4,886,000		6,730,000
T065	TUGT/T.Ins (BPS-16)	6	6	490,000		3,070,000
E011	Elementary School Teacher (BPS-14)	30	30	10,439,000		12,030,000
L012	Laboratory Assistant (BPS-11)	2	2	333,000		450,000
L093	Lower Division Clerk (BPS-11)	1	1	450,000		320,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
L012	Laboratory Assistant	(BPS-09)	3	3	584,000	740,000
L078	Library Assistant	(BPS-09)	1	1	219,000	200,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	2,683,000	4,420,000
N006	Naib Qasid	(BPS-02)	20	20	3,287,000	4,620,000
G019	Grade-I	(BPS-01)	6	6	744,000	1,050,000
S167	Sweeper	(BPS-01)	2	2	1,224,000	310,000
A01152	Personal pay				22,000	
A01153	Special pay			2,761,000	2,963,000	2,700,000
A012	TOTAL ALLOWANCES			41,468,000	35,635,000	39,910,000
A012-1	TOTAL REGULAR ALLOWANCES			40,439,000	34,124,000	37,580,000
A01202	House rent Allowance			3,522,000	3,004,000	3,740,000
A01203	Conveyance allowance			4,487,000	3,983,000	4,860,000
A01207	Washing Allowance				3,000	
A0120D	Integrated Allowance			195,000	173,000	270,000
A01211	Hill allowance			113,000	113,000	100,000
A01216	Qualification allowance				122,000	
A01217	Medical allowance			2,659,000	2,166,000	2,420,000
A0122M	Ad-hoc Relief Allowance-2016			2,555,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,819,000		
A0123G	Ad-hoc Relief Allowance-2018			3,819,000		
A0123P	Ad-hoc Relief Allowance 2019			3,655,000		
A0123X	Ad-hoc Relief Allowance 2020			5,065,000	7,170,000	2,330,000
A0124C	Disparity Reduction Allowance			7,334,000	7,715,000	7,820,000
A0124F	Adhoc Relief Allowance -2021			3,216,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,829,000	4,920,000
A0124R	Adhoc Relief Allowance 2022				4,846,000	4,490,000
A01270	Other					6,630,000
016	Pay Arrears of SAP School Teachers					6,630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,029,000	1,511,000	2,330,000
A01277	Contingent paid staff				575,000	1,200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1022	Boys High School Thagus				
001	Contingent Paid Staff		575,000	1,200,000	
A01289	Teaching Allowance	1,029,000	936,000	1,130,000	
A03	TOTAL OPERATING EXPENSES	1,967,000	4,716,000	2,525,000	
A032	TOTAL COMMUNICATIONS	48,000	48,000	48,000	
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	40,000	40,000	40,000	
001	Telephone and Trunk Calls	40,000	40,000	40,000	
A033	TOTAL UTILITIES	1,441,000	3,145,000	1,932,000	
A03301	Gas		1,177,000		
001	Gas		1,177,000		
A03303	Electricity	40,000	40,000	40,000	
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	1,401,000	1,928,000	1,892,000	
001	Hot and Cold Weather Charges		1,928,000		
003	Gilgit-Baltistan Weather Charges	1,401,000		1,892,000	
A038	TOTAL TRAVEL & TRANSPORTATION	143,000	143,000	150,000	
A03805	Travelling allowance	143,000	143,000	150,000	
001	Travelling Allowance	143,000	143,000	150,000	
A039	TOTAL GENERAL	335,000	1,380,000	395,000	
A03901	Stationery	150,000	150,000	200,000	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	20,000	20,000	20,000	
A03905	Newspapers periodicals and books	25,000	25,000	25,000	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03970	Others	140,000	1,185,000	150,000	
001	Others	140,000	1,185,000	150,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,100,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION			<u>1,100,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,100,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,100,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of			600,000		
G. Serv. who expire					
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,250,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1022 Boys High School Thagus					
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		45,000	45,000	45,000	45,000
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000
Boys High School Thagus		95,596,000	96,083,000	104,955,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,102,000</u>	<u>33,460,000</u>	<u>33,423,000</u>
A011	TOTAL PAY	<u>34</u>	<u>34</u>	<u>16,549,000</u>	<u>20,110,000</u>	<u>19,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,198,000</u>	<u>10,041,000</u>	<u>9,050,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,614,000</u>	<u>9,429,000</u>	<u>8,510,000</u>
P051	Principal (BPS-20)	1	1	1,508,000		1,110,000
H020	Headmaster (BPS-19)	2	2	1,463,000		2,770,000
A122	Assistant Headmaster (BPS-18)	1	1	1,093,000		860,000
H020	Headmaster (BPS-18)	1	1	765,000		1,090,000
S013	Secondary School Teacher (BPS-17)	3	3	1,785,000		2,680,000
A01103	Special pay			584,000	612,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>9,351,000</u>	<u>10,069,000</u>	<u>9,950,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>6,964,000</u>	<u>9,394,000</u>	<u>9,320,000</u>
D151	DM (BPS-16)	1	1	250,000		600,000
I022	IT Instructor (BPS-16)	1	1	302,000		410,000
O010	OT (BPS-16)	2	2	997,000		1,340,000
P027	PET (BPS-16)	1	1	373,000		650,000
T061	TUGT (BPS-16)	3	3	872,000		1,680,000
E011	Elementary School Teacher (BPS-14)	3	3	1,159,000		850,000
U019	Upper Division Clerk (BPS-14)	1	1	320,000		450,000
L012	Laboratory Assistant (BPS-11)	1	1	184,000		210,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		210,000
L012	Laboratory Assistant (BPS-09)	1	1	220,000		310,000
M076	Matric Trained Teacher (SAP)	5	5	796,000		1,150,000
N006	Naib Qasid (BPS-02)	5	5	1,194,000		1,310,000
G019	Grade-I (BPS-01)	1	1	134,000		150,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GN1024 Boys High School Khaplu				
A01153 Special pay		2,387,000	675,000	630,000
A012 TOTAL ALLOWANCES		13,553,000	13,350,000	14,423,000
A012-1 TOTAL REGULAR ALLOWANCES		12,836,000	12,195,000	13,313,000
A01202 House rent Allowance		964,000	1,156,000	1,070,000
A01203 Conveyance allowance		1,245,000	1,256,000	1,240,000
A0120D Integrated Allowance		21,000	42,000	40,000
A01211 Hill allowance		23,000	20,000	10,000
A01217 Medical allowance		698,000	664,000	860,000
A01224 Entertainment allowance		12,000	14,000	10,000
A01226 Computer allowance		26,000	44,000	40,000
A01228 Orderly allowance			35,000	
A0122M Ad-hoc Relief Allowance-2016		884,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		1,341,000		
A01238 Charge allowance			61,000	
A0123G Ad-hoc Relief Allowance-2018		1,341,000		
A0123P Ad-hoc Relief Allowance 2019		1,148,000		
A0123X Ad-hoc Relief Allowance 2020		1,682,000	2,320,000	2,210,000
A0124C Disparity Reduction Allowance		2,298,000	2,881,000	2,320,000
A0124F Adhoc Relief Allowance -2021		1,130,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,819,000	1,500,000
A0124R Adhoc Relief Allowance 2022			1,856,000	1,370,000
A01253 Science Teaching Allowance			3,000	3,000
A01270 Other				2,630,000
016 Pay Arrears of SAP School Teachers				2,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		717,000	1,155,000	1,110,000
A01274 Medical charges			152,000	
A01277 Contingent paid staff		480,000	792,000	900,000
001 Contingent Paid Staff		480,000	792,000	900,000
A01289 Teaching Allowance		237,000	211,000	210,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A03	TOTAL OPERATING EXPENSES		2,075,000	1,819,000	1,304,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		1,457,000	934,000	614,000
A03301	Gas			<u>320,000</u>	
001	Gas			320,000	
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		45,000	45,000	45,000
A03304	Hot and cold weather charges		<u>1,412,000</u>	<u>569,000</u>	<u>569,000</u>
001	Hot and Cold Weather Charges			569,000	
003	Gilgit-Baltistan Weather Charges		1,412,000		569,000
A034	TOTAL OCCUPANCY COSTS		50,000	50,000	50,000
A03402	Rent for office building		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Rent for Office Building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		315,000	582,000	385,000
A03901	Stationery		<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
001	Stationery		140,000	140,000	180,000
A03902	Printing and publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>120,000</u>	<u>387,000</u>	<u>150,000</u>
001	Others		120,000	387,000	150,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>628,000</u>		
A041 TOTAL PENSION			<u>628,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>628,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			628,000		
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		45,000	45,000	45,000	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		45,000	45,000	45,000	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Khaplu		32,302,000	36,032,000	34,852,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>70,129,000</u>	<u>74,390,000</u>	<u>96,930,000</u>
A011	TOTAL PAY	<u>130</u>	<u>130</u>	<u>35,818,000</u>	<u>43,103,000</u>	<u>53,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>10,411,000</u>	<u>5,763,000</u>	<u>18,910,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>9,573,000</u>	<u>5,427,000</u>	<u>17,630,000</u>
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
A122	Assistant Headmaster (BPS-18)	5	5	1,533,000		4,680,000
H020	Headmaster (BPS-18)	2	2	1,071,000		1,590,000
I001	I.T Teacher (BPS-17)	1	1	808,000		540,000
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	7	7	2,917,000		4,410,000
S215	Subject Specialist (BPS-17)	7	7	1,027,000		3,600,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01103	Special pay			838,000	336,000	1,280,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>25,407,000</u>	<u>37,340,000</u>	<u>34,230,000</u>
A01151	Total Pay of Other Staff	<u>104</u>	<u>104</u>	<u>23,287,000</u>	<u>34,974,000</u>	<u>32,030,000</u>
D151	DM (BPS-16)	2	2	867,000		990,000
O010	OT (BPS-16)	1	1	341,000		580,000
P027	PET (BPS-16)	3	3	1,301,000		1,190,000
T036	TGST/TGT (BPS-16)	14	14	3,050,000		5,660,000
T061	TUGT (BPS-16)	6	6	1,969,000		2,090,000
E011	Elementary School Teacher (BPS-14)	30	30	8,215,000		11,610,000
U019	Upper Division Clerk (BPS-14)	1	1	314,000		440,000
L012	Laboratory Assistant (BPS-11)	2	2	164,000		450,000
L015	Laboratory Incharge (BPS-11)	1	1	215,000		200,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		210,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1026	Boys High School Dogoni					
M076	Matric Trained Teacher (SAP)	(BPS-09)	15	15	2,335,000	3,110,000
N006	Naib Qasid	(BPS-02)	14	14	2,414,000	3,300,000
G019	Grade-I	(BPS-01)	9	9	1,185,000	1,460,000
S167	Sweeper	(BPS-01)	5	5	700,000	740,000
A01153	Special pay			2,120,000	2,366,000	2,200,000
A012	TOTAL ALLOWANCES			34,311,000	31,287,000	43,790,000
A012-1	TOTAL REGULAR ALLOWANCES			31,896,000	27,588,000	38,270,000
A01202	House rent Allowance			2,752,000	2,429,000	3,470,000
A01203	Conveyance allowance			3,534,000	3,121,000	4,440,000
A0120D	Integrated Allowance			154,000	152,000	130,000
A01211	Hill allowance			79,000	80,000	80,000
A01217	Medical allowance			1,848,000	1,659,000	2,060,000
A01226	Computer allowance			17,000	9,000	20,000
A0122M	Ad-hoc Relief Allowance-2016			2,227,000	2,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			2,958,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			2,984,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			2,984,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			4,129,000	5,916,000	7,090,000
A0124C	Disparity Reduction Allowance			5,746,000	6,291,000	7,250,000
A0124F	Adhoc Relief Allowance -2021			2,438,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,901,000	4,590,000
A0124R	Adhoc Relief Allowance 2022				3,968,000	4,190,000
A01253	Science Teaching Allowance				3,000	
A01270	Other					4,920,000
016	Pay Arrears of SAP School Teachers					4,920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,415,000	3,699,000	5,520,000
A01277	Contingent paid staff			1,640,000	3,034,000	4,800,000
001	Contingent Paid Staff			1,640,000	3,034,000	4,800,000
A01289	Teaching Allowance			775,000	665,000	720,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		2,504,000	4,301,000	2,158,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		1,894,000	2,647,000	1,496,000
A03301	Gas			1,151,000	
001	Gas			1,151,000	
A03303	Electricity		35,000	35,000	35,000
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		1,859,000	1,461,000	1,461,000
001	Hot and Cold Weather Charges			1,461,000	
003	Gilgit-Baltistan Weather Charges		1,859,000		1,461,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		198,000	198,000	200,000
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		370,000	1,414,000	420,000
A03901	Stationery		170,000	170,000	200,000
001	Stationery		170,000	170,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		160,000	1,204,000	180,000
001	Others		160,000	1,204,000	180,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			3,600,000	
A052	TOTAL GRANTS DOMESTIC				3,600,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A05216 Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Furniture and Fixture			32,000	32,000	32,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Boys High School Dogoni			72,740,000	83,648,000	99,195,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1028	Boys High School Thalay					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>65,419,000</u>	<u>61,772,000</u>	<u>75,944,000</u>
A011	TOTAL PAY	<u>103</u>	<u>103</u>	<u>34,609,000</u>	<u>36,751,000</u>	<u>45,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>18</u>	<u>12,477,000</u>	<u>7,999,000</u>	<u>15,700,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>18</u>	<u>11,540,000</u>	<u>7,565,000</u>	<u>14,650,000</u>
H020	Headmaster (BPS-19)	3	3	2,236,000		2,900,000
A122	Assistant Headmaster (BPS-18)	2	2	1,304,000		2,550,000
P051	Principal (BPS-18)	1	1	488,000		1,270,000
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	6	6	4,476,000		4,820,000
S215	Subject Specialist (BPS-17)	3	3	1,541,000		1,530,000
H020	Headmaster (BPS-16)	2	2	704,000		1,040,000
I024	IT Teacher (BPS-16)	1		277,000		
A01103	Special pay			937,000	434,000	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>85</u>	<u>22,132,000</u>	<u>28,752,000</u>	<u>29,444,000</u>
A01151	Total Pay of Other Staff	<u>84</u>	<u>85</u>	<u>20,188,000</u>	<u>26,798,000</u>	<u>27,634,000</u>
D151	DM (BPS-16)	2	2	633,000		970,000
I024	IT Teacher (BPS-16)		1			410,000
O010	OT (BPS-16)	2	2	615,000		900,000
P027	PET (BPS-16)	1	1	421,000		600,000
S106	SPTI (BPS-16)	2	2	561,000		800,000
T035	TGST (BPS-16)	2	2	706,000		1,110,000
T036	TGST/TGT (BPS-16)	8	8	2,771,000		3,660,000
T038	TGT (BPS-16)	1	1	353,000		700,000
T061	TUGT (BPS-16)	2	2	477,000		680,000
E011	Elementary School Teacher (BPS-14)	24	24	7,354,000		9,360,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
U019	Upper Division Clerk	(BPS-14)	1	1	275,000	400,000
L012	Laboratory Assistant	(BPS-11)	2	2	394,000	440,000
L093	Lower Division Clerk	(BPS-11)	1	1	180,000	300,000
L012	Laboratory Assistant	(BPS-09)	3	3	630,000	820,000
L078	Library Assistant	(BPS-09)	1	1	147,000	200,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,090,000	1,520,000
L015	Laboratory Incharge	(BPS-07)	1	1	227,000	320,000
N006	Naib Qasid	(BPS-02)	10	10	1,623,000	2,210,000
G019	Grade-I	(BPS-01)	11	11	1,420,000	1,940,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
I003	Imam Masjid	(Fixed)	1	1	68,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay			1,876,000	1,810,000	1,750,000
A01156	Total Pay of contract staff			<u>68,000</u>	<u>144,000</u>	<u>60,000</u>
A012	TOTAL ALLOWANCES			<u>30,810,000</u>	<u>25,021,000</u>	<u>30,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,635,000</u>	<u>22,793,000</u>	<u>28,280,000</u>
A01202	House rent Allowance			2,598,000	1,995,000	2,770,000
A01203	Conveyance allowance			3,107,000	2,545,000	3,280,000
A0120D	Integrated Allowance			65,000	45,000	50,000
A01211	Hill allowance			80,000	71,000	70,000
A01217	Medical allowance			1,767,000	1,402,000	1,650,000
A01226	Computer allowance			17,000	9,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,900,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,832,000		
A0123G	Ad-hoc Relief Allowance-2018			2,832,000		
A0123P	Ad-hoc Relief Allowance 2019			2,796,000		
A0123X	Ad-hoc Relief Allowance 2020			3,794,000	4,796,000	5,610,000
A0124C	Disparity Reduction Allowance			5,462,000	5,278,000	5,780,000
A0124F	Adhoc Relief Allowance -2021			2,385,000		
A0124N	Disparity Reduction Allowance				3,319,000	3,620,000
	2022- 15%					

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0124R	Adhoc Relief Allowance 2022			3,333,000	3,300,000
A01270	Other				2,140,000
016	Pay Arrears of SAP School Teachers				2,140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,175,000	2,228,000	2,520,000
A01274	Medical charges			339,000	
A01277	Contingent paid staff		480,000	1,367,000	1,800,000
001	Contingent Paid Staff		480,000	1,367,000	1,800,000
A01289	Teaching Allowance		695,000	522,000	720,000
A03	TOTAL OPERATING EXPENSES		1,619,000	3,807,600	1,921,000
A032	TOTAL COMMUNICATIONS		42,000	42,000	42,000
A03201	Postage and telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		1,089,000	2,386,000	1,324,000
A03301	Gas			1,062,000	
001	Gas			1,062,000	
A03303	Electricity		40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		1,049,000	1,284,000	1,284,000
001	Hot and Cold Weather Charges			1,284,000	
003	Gilgit-Baltistan Weather Charges		1,049,000		1,284,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000
A03805	Travelling allowance		198,000	198,000	200,000
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		290,000	1,181,600	355,000
A03901	Stationery		130,000	130,000	180,000
001	Stationery		130,000	130,000	180,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
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>115,000</u>	<u>1,006,600</u>	<u>130,000</u>	
001 Others		115,000	1,006,600	130,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,158,000</u>	
A041 TOTAL PENSION				<u>1,158,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,158,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,158,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	40,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Thalay			67,158,000	67,857,600	77,985,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>67,806,000</u>	<u>68,071,000</u>	<u>78,200,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>35,891,000</u>	<u>39,147,000</u>	<u>46,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>20</u>	<u>11,567,000</u>	<u>9,246,000</u>	<u>14,130,000</u>
A01101	Total Basic Pay	<u>21</u>	<u>20</u>	<u>10,488,000</u>	<u>8,664,000</u>	<u>13,140,000</u>
H023	Headmistress (BPS-19)	2	2	1,941,000		2,620,000
A124	Assistant Headmistress (BPS-18)	2	2	1,594,000		1,940,000
L052	Lecturers/SS (BPS-17)	13	13	5,018,000		6,590,000
S013	Secondary School Teacher (BPS-17)	2	2	1,400,000		1,460,000
H023	Headmistress (BPS-16)	1	1	250,000		530,000
I024	IT Teacher (BPS-16)	1		285,000		
A01103	Special pay			1,079,000	582,000	990,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>85</u>	<u>86</u>	<u>24,324,000</u>	<u>29,901,000</u>	<u>32,150,000</u>
A01151	Total Pay of Other Staff	<u>85</u>	<u>86</u>	<u>22,425,000</u>	<u>28,026,000</u>	<u>30,300,000</u>
A009	Accountant (BPS-16)	1	1	527,000		410,000
D027	DDM Instructor (BPS-16)	1	1	250,000		410,000
D151	DM (BPS-16)	1	1	441,000		630,000
I024	IT Teacher (BPS-16)		1			410,000
O010	OT (BPS-16)	2	2	553,000		1,030,000
P027	PET (BPS-16)	1	1	441,000		630,000
S106	SPTI (BPS-16)	1	1	250,000		410,000
T035	TGST (BPS-16)	6	6	2,122,000		2,440,000
T038	TGT (BPS-16)	5	5	1,723,000		2,480,000
T064	TUGT/T.I (BPS-16)	2	2	906,000		1,210,000
E011	Elementary School Teacher (BPS-14)	31	31	9,391,000		12,290,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		420,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
L012	Laboratory Assistant	(BPS-11)	3	3	593,000	870,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	318,000	940,000
L012	Laboratory Assistant	(BPS-07)	1	1	168,000	230,000
L015	Laboratory Incharge	(BPS-07)	1	1	209,000	290,000
D159	Driver	(BPS-04)	1	1	203,000	290,000
N006	Naib Qasid	(BPS-02)	10	10	1,731,000	2,210,000
G019	Grade-I	(BPS-01)	10	10	1,437,000	1,940,000
S167	Sweeper	(BPS-01)	5	5	874,000	760,000
A01152	Personal pay			13,000	32,000	
A01153	Special pay			1,886,000	1,843,000	1,850,000
A012	TOTAL ALLOWANCES			31,915,000	28,924,000	31,920,000
A012-1	TOTAL REGULAR ALLOWANCES			31,002,000	24,971,000	26,080,000
A01202	House rent Allowance			2,705,000	2,186,000	2,070,000
A01203	Conveyance allowance			3,411,000	2,866,000	3,650,000
A0120D	Integrated Allowance			72,000	138,000	180,000
A01211	Hill allowance			73,000	73,000	60,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			1,826,000	1,529,000	980,000
A01224	Entertainment allowance			6,000	6,000	10,000
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,985,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				44,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,957,000		
A0123G	Ad-hoc Relief Allowance-2018			2,957,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			2,868,000		
A0123X	Ad-hoc Relief Allowance 2020			3,950,000	5,143,000	5,610,000
A0124C	Disparity Reduction Allowance			5,682,000	5,758,000	5,890,000
A0124F	Adhoc Relief Allowance -2021			2,490,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,516,000	3,660,000
A0124R	Adhoc Relief Allowance 2022				3,661,000	3,340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1030	Girls High School Khaplu Ghanche				
A01253	Science Teaching Allowance	3,000	3,000		
A01270	Other				<u>620,000</u>
016	Pay Arrears of SAP School Teachers				620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>913,000</u>	<u>3,953,000</u>	<u>5,840,000</u>	
A01274	Medical charges	23,000			
A01277	Contingent paid staff	<u>240,000</u>	<u>3,367,000</u>	<u>5,100,000</u>	
001	Contingent Paid Staff	240,000	3,367,000	5,100,000	
A01289	Teaching Allowance	673,000	563,000	740,000	
A03	TOTAL OPERATING EXPENSES	<u>2,464,000</u>	<u>4,350,000</u>	<u>2,847,000</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	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Telephone and Trunk Calls	45,000	45,000	45,000	
A033	TOTAL UTILITIES	<u>1,321,000</u>	<u>2,171,000</u>	<u>1,352,000</u>	
A03301	Gas		819,000		
001	Gas		819,000		
A03303	Electricity	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	<u>1,291,000</u>	<u>1,322,000</u>	<u>1,322,000</u>	
001	Hot and Cold Weather Charges		1,322,000		
003	Gilgit-Baltistan Weather Charges	1,291,000		1,322,000	
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>698,000</u>	<u>698,000</u>	<u>1,000,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
A03807 P.O.L Charges A.planes		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	800,000	
A039 TOTAL GENERAL		<u>345,000</u>	<u>1,381,000</u>	<u>395,000</u>	
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>	
001 Stationery		150,000	150,000	180,000	
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>130,000</u>	<u>1,166,000</u>	<u>150,000</u>	
001 Others		130,000	1,166,000	150,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>262,000</u>	<u>500,000</u>	
A130 TOTAL TRANSPORT		<u>182,000</u>	<u>182,000</u>	<u>400,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1030 Girls High School Khaplu Ghanche					
A13001 Transport		<u>182,000</u>	<u>182,000</u>	<u>400,000</u>	
001 Transport		182,000	182,000	400,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>	
001 Machinery and Equipment		35,000	35,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>	
001 Furniture and Fixture		45,000	45,000	50,000	
Girls High School Khaplu Ghanche		70,582,000	73,983,000	81,597,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>70,605,000</u>	<u>67,396,000</u>	<u>76,140,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>38,933,000</u>	<u>39,586,000</u>	<u>43,880,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>13,220,000</u>	<u>7,342,000</u>	<u>8,610,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>20</u>	<u>12,199,000</u>	<u>6,893,000</u>	<u>7,550,000</u>
H020	Headmaster (BPS-19)	2	2	1,459,000		1,060,000
A122	Assistant Headmaster (BPS-18)	5	5	3,170,000		2,560,000
H020	Headmaster (BPS-18)	1	1	639,000		680,000
S013	Secondary School Teacher (BPS-17)	8	8	4,877,000		2,050,000
S215	Subject Specialist (BPS-17)	4	4	2,054,000		1,200,000
A01103	Special pay			1,021,000	449,000	1,060,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>25,713,000</u>	<u>32,244,000</u>	<u>35,270,000</u>
A01151	Total Pay of Other Staff	<u>86</u>	<u>86</u>	<u>23,810,000</u>	<u>30,236,000</u>	<u>33,230,000</u>
D151	DM (BPS-16)	2	2	832,000		1,210,000
O010	OT (BPS-16)	1	1	295,000		430,000
P027	PET (BPS-16)	2	2	490,000		1,110,000
T035	TGST (BPS-16)	7	7	2,474,000		2,450,000
T036	TGST/TGT (BPS-16)	1	1	243,000		360,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T061	TUGT (BPS-16)	4	4	1,373,000		2,230,000
E011	Elementary School Teacher (BPS-14)	39	39	12,750,000		16,340,000
U019	Upper Division Clerk (BPS-14)	1	1	354,000		510,000
L012	Laboratory Assistant (BPS-11)	2	2	310,000		600,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		200,000
N006	Naib Qasid (BPS-02)	16	16	2,686,000		6,000,000
G019	Grade-I (BPS-01)	3	3	384,000		540,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1032	Boys High School Ghowari Ghanche					
S167	Sweeper	(BPS-01)	6	6	1,049,000	910,000
A01152	Personal pay				11,000	
A01153	Special pay			1,903,000	1,997,000	2,040,000
A012	TOTAL ALLOWANCES			31,672,000	27,810,000	32,260,000
A012-1	TOTAL REGULAR ALLOWANCES			30,037,000	24,818,000	28,450,000
A01202	House rent Allowance			2,481,000	2,117,000	2,880,000
A01203	Conveyance allowance			3,047,000	2,736,000	3,610,000
A0120D	Integrated Allowance			216,000	145,000	10,000
A01211	Hill allowance			67,000	66,000	70,000
A01217	Medical allowance			1,531,000	1,394,000	1,740,000
A01224	Entertainment allowance			17,000	1,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			2,018,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			68,000	84,000	70,000
A0122Y	Ad-hoc Relief Allowance 2017			2,886,000		
A0123G	Ad-hoc Relief Allowance-2018			2,886,000		
A0123P	Ad-hoc Relief Allowance 2019			2,881,000		
A0123X	Ad-hoc Relief Allowance 2020			3,914,000	5,240,000	6,120,000
A0124C	Disparity Reduction Allowance			5,590,000	5,775,000	6,220,000
A0124F	Adhoc Relief Allowance -2021			2,430,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,610,000	4,020,000
A0124R	Adhoc Relief Allowance 2022				3,645,000	3,680,000
A01253	Science Teaching Allowance			5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,635,000	2,992,000	3,810,000
A01277	Contingent paid staff			960,000	2,350,000	3,000,000
001	Contingent Paid Staff			960,000	2,350,000	3,000,000
A01289	Teaching Allowance			675,000	642,000	810,000
A03	TOTAL OPERATING EXPENSES			1,987,000	4,166,000	1,864,000
A032	TOTAL COMMUNICATIONS			11,000	11,000	11,000
A03201	Postage and telegraph			1,000	1,000	1,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1032	Boys High School Ghowari Ghanche				
A03202	Telephone and trunk call	10,000	10,000	10,000	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	1,510,000	2,611,000	1,293,000	
A03301	Gas		1,318,000		
001	Gas		1,318,000		
A03303	Electricity	10,000	10,000	10,000	
001	Electricity	10,000	10,000	10,000	
A03304	Hot and cold weather charges	1,500,000	1,283,000	1,283,000	
001	Hot and Cold Weather Charges		1,283,000		
003	Gilgit-Baltistan Weather Charges	1,500,000		1,283,000	
A038	TOTAL TRAVEL & TRANSPORTATION	181,000	181,000	200,000	
A03805	Travelling allowance	181,000	181,000	200,000	
001	Travelling Allowance	181,000	181,000	200,000	
A039	TOTAL GENERAL	285,000	1,363,000	360,000	
A03901	Stationery	75,000	75,000	130,000	
001	Stationery	75,000	75,000	130,000	
A03902	Printing and publication	20,000	20,000	20,000	
A03905	Newspapers periodicals and books	30,000	30,000	30,000	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	160,000	1,238,000	180,000	
001	Others	160,000	1,238,000	180,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,808,000		
A041	TOTAL PENSION		1,808,000		
A04114	Superannuation Encashment of L.P.R		1,808,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,808,000		
A06	TOTAL TRANSFERS	45,000	45,000	45,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1032 Boys High School Ghowari Ghanche					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,750,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				<u>1,500,000</u>	
001 I.T. Equipment				1,500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Ghowari Ghanche			72,702,000	75,230,000	78,114,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1034	Boys High School Keris Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>66,499,000</u>	<u>63,665,000</u>	<u>85,380,000</u>
A011	TOTAL PAY	<u>102</u>	<u>102</u>	<u>36,006,000</u>	<u>38,183,000</u>	<u>48,530,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>25</u>	<u>14,143,000</u>	<u>6,995,000</u>	<u>18,180,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>25</u>	<u>13,150,000</u>	<u>6,570,000</u>	<u>16,900,000</u>
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
H021	Headmaster/Assistant Headmaster (BPS-18)	5	5	2,609,000		4,290,000
P051	Principal (BPS-18)	1	1	489,000		680,000
I001	I.T Teacher (BPS-17)	1	1	440,000		860,000
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	9	11	4,188,000		5,410,000
S215	Subject Specialist (BPS-17)	5	3	2,568,000		2,560,000
H020	Headmaster (BPS-16)	1	1	416,000		630,000
I024	IT Teacher (BPS-16)	1		466,000		
A01103	Special pay			993,000	425,000	1,280,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>27</u>	<u>21,863,000</u>	<u>31,188,000</u>	<u>30,350,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>27</u>	<u>20,140,000</u>	<u>29,209,000</u>	<u>28,640,000</u>
D151	DM (BPS-16)	3	3	1,185,000		1,700,000
I024	IT Teacher (BPS-16)		1			720,000
O010	OT (BPS-16)	2	2	441,000		890,000
P027	PET (BPS-16)	2	2	895,000		1,300,000
T035	TGST (BPS-16)	3	3	1,060,000		1,010,000
T036	TGST/TGT (BPS-16)	2	2	566,000		870,000
T038	TGT (BPS-16)	2	2	707,000		680,000
T061	TUGT (BPS-16)	5	5	2,119,000		2,910,000
E011	Elementary School Teacher (BPS-14)	25	25	7,523,000		11,030,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1034	Boys High School Keris Ghanche					
U019	Upper Division Clerk	(BPS-14)	1	1	301,000	440,000
L012	Laboratory Assistant	(BPS-11)	1	1	159,000	210,000
L093	Lower Division Clerk	(BPS-11)	1	1	191,000	300,000
L012	Laboratory Assistant	(BPS-09)	1	1	217,000	200,000
L078	Library Assistant	(BPS-09)	1	1	159,000	200,000
L012	Laboratory Assistant	(BPS-07)	1	1	200,000	290,000
L015	Laboratory Incharge	(BPS-07)	2	2	413,000	620,000
D159	Driver	(BPS-04)	1	1	157,000	240,000
N006	Naib Qasid	(BPS-02)	12	12	2,249,000	3,110,000
G019	Grade-I	(BPS-01)	8	8	1,074,000	1,470,000
S167	Sweeper	(BPS-01)	3	3	524,000	450,000
A01153	Special pay			1,723,000	1,979,000	1,710,000
A012	TOTAL ALLOWANCES			30,493,000	25,482,000	36,850,000
A012-1	TOTAL REGULAR ALLOWANCES			29,609,000	24,268,000	35,230,000
A01202	House rent Allowance			2,598,000	2,115,000	2,640,000
A01203	Conveyance allowance			3,124,000	2,730,000	3,390,000
A0120D	Integrated Allowance			226,000	188,000	210,000
A01211	Hill allowance			68,000	67,000	60,000
A01216	Qualification allowance			57,000	78,000	50,000
A01217	Medical allowance			1,587,000	1,418,000	170,000
A01224	Entertainment allowance			6,000	6,000	10,000
A01226	Computer allowance			60,000	47,000	50,000
A0122M	Ad-hoc Relief Allowance-2016			2,102,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,762,000		
A0123G	Ad-hoc Relief Allowance-2018			2,762,000		
A0123P	Ad-hoc Relief Allowance 2019			2,693,000		
A0123X	Ad-hoc Relief Allowance 2020			3,643,000	5,012,000	6,210,000
A0124C	Disparity Reduction Allowance			5,669,000	5,612,000	10,040,000
A0124F	Adhoc Relief Allowance -2021			2,252,000		
A0124N	Disparity Reduction Allowance				3,483,000	6,400,000
	2022- 15%					

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1034 Boys High School Keris Ghanche					
A0124R Adhoc Relief Allowance 2022				3,512,000	6,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			884,000	1,214,000	1,620,000
A01277 Contingent paid staff			240,000	684,000	900,000
001 Contingent Paid Staff			240,000	684,000	900,000
A01289 Teaching Allowance			644,000	530,000	720,000
A03 TOTAL OPERATING EXPENSES			1,655,000	3,182,000	1,815,000
A032 TOTAL COMMUNICATIONS			11,000	11,000	11,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	10,000
001 Telephone and Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,166,000	2,128,000	1,284,000
A03301 Gas				844,000	
001 Gas				844,000	
A03303 Electricity			10,000	10,000	10,000
001 Electricity			10,000	10,000	10,000
A03304 Hot and cold weather charges			1,156,000	1,274,000	1,274,000
001 Hot and Cold Weather Charges				1,274,000	
003 Gilgit-Baltistan Weather Charges			1,156,000		1,274,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	200,000
A03805 Travelling allowance			198,000	198,000	200,000
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			280,000	845,000	320,000
A03901 Stationery			130,000	130,000	150,000
001 Stationery			130,000	130,000	150,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1034 Boys High School Keris Ghanche					
A03970 Others		<u>110,000</u>	<u>675,000</u>	<u>130,000</u>	
001 Others		110,000	675,000	130,000	
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103 Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Cash Awards		35,000	35,000	35,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Keris Ghanche			68,269,000	67,462,000	87,310,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>85,615,000</u>	<u>88,553,000</u>	<u>99,990,000</u>
A011	TOTAL PAY	<u>124</u>	<u>124</u>	<u>43,511,000</u>	<u>52,538,000</u>	<u>58,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>15,292,000</u>	<u>10,625,000</u>	<u>19,810,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>13,943,000</u>	<u>10,000,000</u>	<u>18,510,000</u>
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
A122	Assistant Headmaster (BPS-18)	5	5	2,722,000		4,040,000
P051	Principal (BPS-18)	1	1	489,000		680,000
L052	Lecturers/SS (BPS-17)	3	3	1,242,000		1,530,000
S013	Secondary School Teacher (BPS-17)	12	12	6,886,000		8,800,000
S215	Subject Specialist (BPS-17)	1	1	514,000		540,000
H020	Headmaster (BPS-16)	2	2	630,000		990,000
A01103	Special pay			1,349,000	625,000	1,300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>28,219,000</u>	<u>41,913,000</u>	<u>38,580,000</u>
A01151	Total Pay of Other Staff	<u>98</u>	<u>98</u>	<u>25,792,000</u>	<u>39,293,000</u>	<u>36,070,000</u>
D151	DM (BPS-16)	6	6	2,391,000		3,490,000
O010	OT (BPS-16)	3	3	799,000		1,240,000
P027	PET (BPS-16)	3	3	1,053,000		1,510,000
S106	SPTI (BPS-16)	2	2	726,000		1,170,000
T035	TGST (BPS-16)	5	5	1,767,000		1,600,000
T036	TGST/TGT (BPS-16)	7	7	2,775,000		3,910,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T064	TUGT/T.I (BPS-16)	8	8	2,979,000		4,850,000
E011	Elementary School Teacher (BPS-14)	28	28	7,589,000		10,410,000
U019	Upper Division Clerk (BPS-14)	1	1	194,000		300,000
L012	Laboratory Assistant (BPS-11)	2	2	295,000		470,000

GC21011 (011)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
L012	Laboratory Assistant	(BPS-09)	1	1	217,000	220,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	1,768,000	2,600,000
N006	Naib Qasid	(BPS-02)	12	12	2,002,000	2,680,000
G019	Grade-I	(BPS-01)	7	7	884,000	1,280,000
A01153	Special pay			2,427,000	2,620,000	2,510,000
A012	TOTAL ALLOWANCES			42,104,000	36,015,000	41,600,000
A012-1	TOTAL REGULAR ALLOWANCES			40,355,000	32,992,000	37,540,000
A01202	House rent Allowance			3,436,000	2,836,000	3,400,000
A01203	Conveyance allowance			4,381,000	3,700,000	4,280,000
A0120D	Integrated Allowance			195,000	149,000	140,000
A01211	Hill allowance			85,000	88,000	80,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			2,187,000	1,916,000	2,020,000
A01224	Entertainment allowance			11,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			2,660,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			68,000	40,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,857,000		
A0123G	Ad-hoc Relief Allowance-2018			3,857,000		
A0123P	Ad-hoc Relief Allowance 2019			3,764,000		
A0123X	Ad-hoc Relief Allowance 2020			5,168,000	6,928,000	7,430,000
A0124C	Disparity Reduction Allowance			7,425,000	7,644,000	7,650,000
A0124F	Adhoc Relief Allowance -2021			3,248,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,800,000	4,760,000
A0124R	Adhoc Relief Allowance 2022				4,823,000	4,350,000
A01253	Science Teaching Allowance			13,000	8,000	
A01270	Other					3,390,000
016	Pay Arrears of SAP School Teachers					3,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,749,000	3,023,000	4,060,000
A01277	Contingent paid staff			720,000	2,242,000	3,000,000
001	Contingent Paid Staff			720,000	2,242,000	3,000,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1066	Boys High School Purtak Ghanche				
A01289	Teaching Allowance		1,029,000	781,000	1,060,000
A03	TOTAL OPERATING EXPENSES		<u>2,044,000</u>	<u>4,319,000</u>	<u>3,175,000</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		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>1,471,000</u>	<u>2,852,000</u>	<u>1,790,000</u>
A03301	Gas			1,062,000	
001	Gas			1,062,000	
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		<u>1,441,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges			1,760,000	
003	Gilgit-Baltistan Weather Charges		1,441,000		1,760,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>850,000</u>
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>250,000</u>
001	Travelling Allowance		198,000	198,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				<u>600,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				600,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>1,224,000</u>	<u>490,000</u>
A03901	Stationery		<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
001	Stationery		160,000	160,000	250,000
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>130,000</u>	<u>1,024,000</u>	<u>200,000</u>
001	Others		130,000	1,024,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1066 Boys High School Purtak Ghanche					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>726,000</u>		
A041 TOTAL PENSION			<u>726,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>726,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			726,000		
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>315,000</u>	
A130 TOTAL TRANSPORT				<u>250,000</u>	
A13001 Transport				<u>250,000</u>	
001 Transport				250,000	
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>27,000</u>	<u>27,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1066 Boys High School Purtak Ghanche					
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Purtak Ghanche			87,766,000	94,705,000	103,525,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>88,122,000</u>	<u>106,180,000</u>	<u>103,746,000</u>
A011	TOTAL PAY	<u>126</u>	<u>126</u>	<u>47,313,000</u>	<u>64,188,000</u>	<u>62,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>8,682,000</u>	<u>9,673,000</u>	<u>12,440,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>7,930,000</u>	<u>9,155,000</u>	<u>11,700,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,650,000
H020	Headmaster (BPS-18)	4	4	3,078,000		3,590,000
S013	Secondary School Teacher (BPS-17)	7	7	4,122,000		6,460,000
A01103	Special pay			752,000	518,000	740,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>114</u>	<u>114</u>	<u>38,631,000</u>	<u>54,515,000</u>	<u>49,600,000</u>
A01151	Total Pay of Other Staff	<u>114</u>	<u>114</u>	<u>35,326,000</u>	<u>51,137,000</u>	<u>46,640,000</u>
D151	DM (BPS-16)	9	9	3,487,000		4,340,000
O010	OT (BPS-16)	5	5	1,943,000		2,340,000
P027	PET (BPS-16)	3	3	972,000		1,630,000
S106	SPTI (BPS-16)	3	3	1,353,000		1,490,000
T035	TGST (BPS-16)	1	1	353,000		340,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T041	TGT/TGST (BPS-16)	9	9	3,001,000		4,370,000
T061	TUGT (BPS-16)	9	9	3,452,000		5,970,000
E011	Elementary School Teacher (BPS-14)	40	40	14,278,000		17,820,000
U019	Upper Division Clerk (BPS-14)	1	1	354,000		490,000
L012	Laboratory Assistant (BPS-11)	1	1	264,000		360,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,245,000	1,740,000
G021	Grade-II (BPS-02)	5	5	949,000		3,570,000
N006	Naib Qasid (BPS-02)	14	14	2,601,000		980,000
G019	Grade-I (BPS-01)	4	4	546,000		710,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1084	Boys High School Khaplu Bala Ghanche				
S167	Sweeper	(BPS-01)	1	175,000	150,000
A01152	Personal pay			32,000	10,000
A01153	Special pay		3,305,000	3,346,000	2,950,000
A012	TOTAL ALLOWANCES		40,809,000	41,992,000	41,706,000
A012-1	TOTAL REGULAR ALLOWANCES		39,851,000	39,973,000	38,656,000
A01202	House rent Allowance		3,374,000	3,268,000	3,170,000
A01203	Conveyance allowance		4,851,000	4,450,000	4,290,000
A0120D	Integrated Allowance		22,000	181,000	180,000
A01211	Hill allowance		84,000	88,000	70,000
A01216	Qualification allowance			60,000	50,000
A01217	Medical allowance		2,221,000	2,145,000	1,990,000
A01224	Entertainment allowance			3,000	6,000
A01226	Computer allowance			18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		2,063,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	53,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		4,303,000		
A0123G	Ad-hoc Relief Allowance-2018		4,290,000		
A0123P	Ad-hoc Relief Allowance 2019		4,603,000		
A0123X	Ad-hoc Relief Allowance 2020		6,053,000	8,588,000	8,210,000
A0124C	Disparity Reduction Allowance		3,629,000	9,253,000	7,980,000
A0124F	Adhoc Relief Allowance -2021		4,325,000		
A0124N	Disparity Reduction Allowance 2022- 15%			5,874,000	5,060,000
A0124R	Adhoc Relief Allowance 2022			5,982,000	4,630,000
A01253	Science Teaching Allowance		10,000	10,000	10,000
A01270	Other				2,970,000
016	Pay Arrears of SAP School Teachers				2,970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		958,000	2,019,000	3,050,000
A01277	Contingent paid staff			1,150,000	2,100,000
001	Contingent Paid Staff			1,150,000	2,100,000
A01289	Teaching Allowance		958,000	869,000	950,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		1,529,000	4,322,000	2,558,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,147,000	3,123,000	1,966,000
A03301	Gas			<u>1,139,000</u>	
001	Gas			1,139,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>1,127,000</u>	<u>1,964,000</u>	<u>1,946,000</u>
001	Hot and Cold Weather Charges			1,964,000	
003	Gilgit-Baltistan Weather Charges		1,127,000		1,946,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	200,000
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Travelling Allowance		110,000	110,000	200,000
A039	TOTAL GENERAL		250,000	1,067,000	370,000
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	Stationery		110,000	110,000	200,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>937,000</u>	<u>150,000</u>
001	Others		120,000	937,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			2,047,000	
A041	TOTAL PENSION			2,047,000	
A04114	Superannuation Encashment of L.P.R			<u>2,047,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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	SUPERANNUATION ENCASHMENT OF L.P.R			2,047,000	
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture	45,000	45,000	45,000	
Boys High School Khaplu Bala Ghanche		89,786,000	113,684,000	106,439,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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			60,377,000	64,666,000	85,170,000
A011	TOTAL PAY	104	104	34,866,000	39,173,000	54,040,000
A011-1	TOTAL PAY OF OFFICERS	16	16	9,544,000	5,101,000	12,810,000
A01101	Total Basic Pay	16	16	8,747,000	4,835,000	11,980,000
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
A122	Assistant Headmaster (BPS-18)	2	2	1,247,000		1,510,000
H020	Headmaster (BPS-18)	2	2	1,264,000		2,460,000
S013	Secondary School Teacher (BPS-17)	8	8	3,944,000		4,870,000
H020	Headmaster (BPS-16)	2	2	832,000		1,210,000
A01103	Special pay			797,000	266,000	830,000
A011-2	TOTAL PAY OF OTHER STAFF	88	88	25,322,000	34,072,000	41,230,000
A01151	Total Pay of Other Staff	88	88	23,322,000	31,977,000	39,220,000
D151	DM (BPS-16)	3	3	1,249,000		1,700,000
O010	OT (BPS-16)	2	2	637,000		940,000
P027	PET (BPS-16)	3	3	1,388,000		1,920,000
T035	TGST (BPS-16)	4	4	1,414,000		1,280,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T041	TGT/TGST (BPS-16)	3	3	885,000		1,010,000
T061	TUGT (BPS-16)	2	2	625,000		9,390,000
E011	Elementary School Teacher (BPS-14)	39	39	11,536,000		15,710,000
M076	Matric Trained Teacher (SAP) (BPS-09)	8	8	1,245,000		1,740,000
G021	Grade-II (BPS-02)	3	3	439,000		630,000
N006	Naib Qasid (BPS-02)	12	12	2,233,000		3,070,000
G019	Grade-I (BPS-01)	4	4	620,000		880,000
S167	Sweeper (BPS-01)	4	4	699,000		610,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01152 Personal pay			13,000	10,000	
A01153 Special pay		1,999,000	2,082,000	2,000,000	
A012 TOTAL ALLOWANCES		25,511,000	25,493,000	31,130,000	
A012-1 TOTAL REGULAR ALLOWANCES		25,511,000	24,865,000	30,300,000	
A01202 House rent Allowance		2,356,000	2,080,000	2,650,000	
A01203 Conveyance allowance		3,365,000	2,727,000	3,410,000	
A0120D Integrated Allowance		65,000	171,000	140,000	
A01211 Hill allowance		78,000	78,000	70,000	
A01217 Medical allowance		1,684,000	1,471,000	1,650,000	
A0122M Ad-hoc Relief Allowance-2016		1,918,000			
A0122N Special Conveyance Allowance to Disbaled Employees			79,000		
A0122Y Ad-hoc Relief Allowance 2017		2,957,000			
A0123G Ad-hoc Relief Allowance-2018		2,957,000	5,000		
A0123P Ad-hoc Relief Allowance 2019		2,983,000			
A0123X Ad-hoc Relief Allowance 2020		4,032,000	5,339,000	5,950,000	
A0124C Disparity Reduction Allowance		626,000	5,710,000	6,260,000	
A0124F Adhoc Relief Allowance -2021		2,490,000			
A0124N Disparity Reduction Allowance 2022- 15%			3,600,000	3,680,000	
A0124R Adhoc Relief Allowance 2022			3,605,000	3,360,000	
A01270 Other				3,130,000	
016 Pay Arrears of SAP School Teachers				3,130,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		628,000	830,000		
A01289 Teaching Allowance		628,000	830,000		
A03 TOTAL OPERATING EXPENSES		1,551,000	4,075,600	1,809,000	
A032 TOTAL COMMUNICATIONS		22,000	22,000	22,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls		20,000	20,000	20,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,149,000</u>	<u>2,629,000</u>	<u>1,307,000</u>
A03301 Gas				<u>1,305,000</u>	
001 Gas				<u>1,305,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>1,129,000</u>	<u>1,304,000</u>	<u>1,287,000</u>
001 Hot and Cold Weather Charges				<u>1,304,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,129,000</u>		<u>1,287,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>270,000</u>	<u>1,314,600</u>	<u>330,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>140,000</u>	<u>1,184,600</u>	<u>160,000</u>
001 Others			<u>140,000</u>	<u>1,184,600</u>	<u>160,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,479,000</u>	
A041 TOTAL PENSION				<u>1,479,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,479,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,479,000</u>	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards		55,000	55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,480,000</u>		
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>480,000</u>	
A09701 Purchase of Furniture and Fixture				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	25,000	
Boys High School Machulo Ghanche			62,043,000	71,815,600	87,094,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>65,933,000</u>	<u>67,327,000</u>	<u>66,130,000</u>
A011	TOTAL PAY	<u>105</u>	<u>105</u>	<u>35,133,000</u>	<u>40,364,000</u>	<u>37,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,068,000</u>	<u>5,154,000</u>	<u>6,890,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>6,441,000</u>	<u>4,790,000</u>	<u>6,260,000</u>
H020	Headmaster (BPS-18)	3	3	2,588,000		2,070,000
A045	AEO/ADI/HM (BPS-17)	1	1	676,000		540,000
S013	Secondary School Teacher (BPS-17)	5	5	2,726,000		3,000,000
H020	Headmaster (BPS-16)	1	1	451,000		650,000
A01103	Special pay			627,000	364,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95</u>	<u>95</u>	<u>28,065,000</u>	<u>35,210,000</u>	<u>30,140,000</u>
A01151	Total Pay of Other Staff	<u>95</u>	<u>95</u>	<u>25,870,000</u>	<u>32,975,000</u>	<u>27,820,000</u>
D151	DM (BPS-16)	5	5	1,624,000		2,320,000
O010	OT (BPS-16)	2	2	538,000		680,000
P027	PET (BPS-16)	1	1	243,000		340,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	4	4	1,413,000		1,720,000
T038	TGT (BPS-16)	4	4	1,413,000		1,280,000
T041	TGT/TGST (BPS-16)	9	9	2,949,000		4,090,000
T061	TUGT (BPS-16)	5	5	2,094,000		2,170,000
E011	Elementary School Teacher (BPS-14)	35	35	10,609,000		9,690,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		240,000
L093	Lower Division Clerk (BPS-11)	1	1	160,000		200,000
L012	Laboratory Assistant (BPS-09)	3	3	628,000		630,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	934,000		870,000
N006	Naib Qasid	(BPS-02)	14	2,114,000		2,540,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
G019	Grade-I	(BPS-01)	2	297,000		410,000
S167	Sweeper	(BPS-01)	2	350,000		300,000
A01152	Personal pay			34,000		
A01153	Special pay			2,195,000	2,201,000	2,320,000
A012	TOTAL ALLOWANCES			<u>30,800,000</u>	<u>26,963,000</u>	<u>29,100,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>30,042,000</u>	<u>26,059,000</u>	<u>27,940,000</u>
A01202	House rent Allowance			2,467,000	2,275,000	2,600,000
A01203	Conveyance allowance			3,301,000	2,993,000	3,490,000
A0120D	Integrated Allowance			53,000	76,000	60,000
A01211	Hill allowance			74,000	77,000	70,000
A01216	Qualification allowance				228,000	100,000
A01217	Medical allowance			1,640,000	1,508,000	1,600,000
A0122M	Ad-hoc Relief Allowance-2016			1,957,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,856,000		
A01239	Special allowance				65,000	
A0123G	Ad-hoc Relief Allowance-2018			2,907,000		
A0123P	Ad-hoc Relief Allowance 2019			2,968,000		
A0123X	Ad-hoc Relief Allowance 2020			3,956,000	5,550,000	4,750,000
A0124C	Disparity Reduction Allowance			5,458,000	5,813,000	5,700,000
A0124F	Adhoc Relief Allowance -2021			2,405,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,663,000	3,750,000
A0124R	Adhoc Relief Allowance 2022				3,729,000	3,430,000
A01253	Science Teaching Allowance				10,000	
A01270	Other					<u>2,390,000</u>
016	Pay Arrears of SAP School Teachers					2,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>758,000</u>	<u>904,000</u>	<u>1,160,000</u>
A01277	Contingent paid staff				<u>192,000</u>	<u>300,000</u>
001	Contingent Paid Staff				192,000	300,000
A01289	Teaching Allowance			758,000	712,000	860,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A03 TOTAL OPERATING EXPENSES		1,499,000	3,390,100	1,894,000
A032 TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		20,000	20,000	20,000
001 Telephone and Trunk Calls		20,000	20,000	20,000
A033 TOTAL UTILITIES		1,107,000	2,323,000	1,402,000
A03301 Gas			921,000	
001 Gas			921,000	
A03303 Electricity		20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		1,087,000	1,382,000	1,382,000
001 Hot and Cold Weather Charges			1,382,000	
003 Gilgit-Baltistan Weather Charges		1,087,000		1,382,000
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805 Travelling allowance		110,000	110,000	150,000
001 Travelling Allowance		110,000	110,000	150,000
A039 TOTAL GENERAL		260,000	935,100	320,000
A03901 Stationery		110,000	110,000	150,000
001 Stationery		110,000	110,000	150,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others		130,000	805,100	150,000
001 Others		130,000	805,100	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			3,725,000	
A041 TOTAL PENSION			3,725,000	
A04114 Superannuation Encashment of L.P.R			3,725,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1086	Boys High School Surmo Ghanche				
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,725,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>480,000</u>	
A09701	Purchase of Furniture and Fixture			480,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Surmo Ghanche			67,567,000	76,057,100	68,159,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>76,447,000</u>	<u>84,543,000</u>	<u>98,254,000</u>
A011	TOTAL PAY	<u>137</u>	<u>137</u>	<u>42,657,000</u>	<u>50,874,000</u>	<u>56,934,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>11,138,000</u>	<u>2,372,000</u>	<u>14,620,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>10,377,000</u>	<u>2,240,000</u>	<u>13,730,000</u>
H020	Headmaster (BPS-19)	3	3	1,701,000		2,600,000
A122	Assistant Headmaster (BPS-18)	2	2	706,000		1,280,000
H020	Headmaster (BPS-18)	3	3	1,362,000		1,590,000
S013	Secondary School Teacher (BPS-17)	10	10	4,304,000		5,800,000
S215	Subject Specialist (BPS-17)	4	4	2,054,000		2,110,000
H020	Headmaster (BPS-16)	1	1	250,000		350,000
A01103	Special pay			761,000	132,000	890,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>114</u>	<u>114</u>	<u>31,519,000</u>	<u>48,502,000</u>	<u>42,314,000</u>
A01151	Total Pay of Other Staff	<u>114</u>	<u>114</u>	<u>29,124,000</u>	<u>45,433,000</u>	<u>39,874,000</u>
D151	DM (BPS-16)	4	4	1,264,000		1,840,000
O010	OT (BPS-16)	3	3	979,000		1,360,000
P027	PET (BPS-16)	3	3	1,104,000		1,410,000
S106	SPTI (BPS-16)	1	1	247,000		350,000
T035	TGST (BPS-16)	6	6	2,121,000		3,070,000
T036	TGST/TGT (BPS-16)	5	5	1,558,000		1,310,000
T038	TGT (BPS-16)	3	3	1,060,000		2,350,000
T065	TUGT/T.Ins (BPS-16)	5	5	1,615,000		2,380,000
E011	Elementary School Teacher (BPS-14)	41	41	12,685,000		16,280,000
U019	Upper Division Clerk (BPS-14)	1	1	371,000		540,000
L093	Lower Division Clerk (BPS-11)	3	3	703,000		1,020,000
L012	Laboratory Assistant (BPS-09)	1	1	181,000		210,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,112,000	1,550,000
N006	Naib Qasid	(BPS-02)	14	14	1,957,000	3,550,000
G019	Grade-I	(BPS-01)	11	11	1,454,000	1,890,000
S167	Sweeper	(BPS-01)	4	4	699,000	620,000
I003	Imam Masjid	(Fixed)	1	1	7,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	7,000	72,000
A01153	Special pay			2,395,000	2,925,000	2,440,000
A01156	Total Pay of contract staff				<u>144,000</u>	
A012	TOTAL ALLOWANCES			<u>33,790,000</u>	<u>33,669,000</u>	<u>41,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,926,000</u>	<u>32,271,000</u>	<u>39,920,000</u>
A01202	House rent Allowance			2,806,000	2,689,000	3,120,000
A01203	Conveyance allowance			3,747,000	3,661,000	4,270,000
A01207	Washing Allowance				5,000	
A0120D	Integrated Allowance			143,000	139,000	270,000
A01211	Hill allowance			114,000	110,000	100,000
A01217	Medical allowance			2,027,000	1,975,000	2,150,000
A0122M	Ad-hoc Relief Allowance-2016			2,207,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,343,000		
A01239	Special allowance				11,000	
A0123G	Ad-hoc Relief Allowance-2018			3,343,000		
A0123P	Ad-hoc Relief Allowance 2019			3,698,000		
A0123X	Ad-hoc Relief Allowance 2020			4,677,000	7,047,000	11,900,000
A0124C	Disparity Reduction Allowance			3,450,000	7,285,000	7,190,000
A0124F	Adhoc Relief Allowance -2021			3,371,000	8,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,640,000	4,500,000
A0124R	Adhoc Relief Allowance 2022				4,699,000	4,110,000
A01253	Science Teaching Allowance				2,000	
A01270	Other					<u>2,310,000</u>
016	Pay Arrears of SAP School Teachers					2,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>864,000</u>	<u>1,398,000</u>	<u>1,400,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A01274	Medical charges		180,000		
A01277	Contingent paid staff		383,000		600,000
001	Contingent Paid Staff		383,000		600,000
A01289	Teaching Allowance	864,000	835,000		800,000
A03	TOTAL OPERATING EXPENSES		1,986,000	4,045,000	2,328,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls	20,000	20,000		20,000
A033	TOTAL UTILITIES		1,584,000	2,721,000	1,826,000
A03301	Gas			895,000	
001	Gas			895,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity	20,000	20,000		20,000
A03304	Hot and cold weather charges		1,564,000	1,806,000	1,806,000
001	Hot and Cold Weather Charges			1,806,000	
003	Gilgit-Baltistan Weather Charges	1,564,000			1,806,000
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805	Travelling allowance		110,000	110,000	150,000
001	Travelling Allowance	110,000	110,000		150,000
A039	TOTAL GENERAL		270,000	1,192,000	330,000
A03901	Stationery		110,000	110,000	150,000
001	Stationery	110,000	110,000		150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books	5,000	5,000		5,000
A03970	Others		140,000	1,062,000	160,000
001	Others	140,000	1,062,000		160,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture		25,000	25,000	25,000
Boys High School Dumsum Ghanche			78,548,000	89,703,000	100,697,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,578,000</u>	<u>42,956,000</u>	<u>49,760,000</u>
A011	TOTAL PAY	<u>58</u>	<u>58</u>	<u>22,758,000</u>	<u>26,407,000</u>	<u>30,890,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,431,000</u>	<u>9,358,000</u>	<u>11,610,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>7,711,000</u>	<u>8,762,000</u>	<u>10,840,000</u>
H020	Headmaster (BPS-19)	1	1	1,077,000		1,020,000
A122	Assistant Headmaster (BPS-18)	4	4	2,893,000		5,510,000
H020	Headmaster (BPS-18)	1	1	784,000		680,000
S013	Secondary School Teacher (BPS-17)	3	3	2,064,000		2,300,000
T040	TGT/HM (BPS-17)	1	1	650,000		990,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01102	Personal pay				51,000	
A01103	Special pay			720,000	545,000	770,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>14,327,000</u>	<u>17,049,000</u>	<u>19,280,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>47</u>	<u>13,230,000</u>	<u>16,005,000</u>	<u>18,020,000</u>
D151	DM (BPS-16)	3	3	1,176,000		1,630,000
O010	OT (BPS-16)	1	1	295,000		430,000
P027	PET (BPS-16)	1	1	328,000		470,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	3	3	1,060,000		1,260,000
T036	TGST/TGT (BPS-16)	4	4	1,562,000		2,340,000
T038	TGT (BPS-16)	2	2	706,000		680,000
T061	TUGT (BPS-16)	3	3	729,000		1,470,000
E011	Elementary School Teacher (BPS-14)	14	14	4,551,000		5,880,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		440,000
L012	Laboratory Assistant (BPS-11)	1	1	201,000		210,000
L012	Laboratory Assistant (BPS-09)	2	2	418,000		570,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	312,000	450,000
N006	Naib Qasid	(BPS-02)	5	5	709,000	1,250,000
G021	Grade-II	(BPS-01)	1	1	180,000	150,000
N006	Naib Qasid	(BPS-01)	1	1	109,000	150,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
A01153	Special pay			1,097,000	1,044,000	1,260,000
A012	TOTAL ALLOWANCES			19,820,000	16,549,000	18,870,000
A012-1	TOTAL REGULAR ALLOWANCES			19,410,000	16,005,000	18,130,000
A01202	House rent Allowance			2,257,000	1,414,000	1,740,000
A01203	Conveyance allowance			2,050,000	1,647,000	2,090,000
A0120D	Integrated Allowance			65,000	54,000	50,000
A01211	Hill allowance			33,000	33,000	20,000
A01217	Medical allowance			953,000	837,000	1,050,000
A01224	Entertainment allowance			6,000	12,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,285,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				9,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,901,000		
A0123G	Ad-hoc Relief Allowance-2018			1,901,000		
A0123P	Ad-hoc Relief Allowance 2019			1,783,000		
A0123X	Ad-hoc Relief Allowance 2020			1,901,000	3,334,000	3,810,000
A0124C	Disparity Reduction Allowance			3,674,000	3,861,000	3,920,000
A0124F	Adhoc Relief Allowance -2021			1,601,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,379,000	2,520,000
A0124R	Adhoc Relief Allowance 2022				2,425,000	2,300,000
A01270	Other					620,000
016	Pay Arrears of SAP School Teachers					620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			410,000	544,000	740,000
A01277	Contingent paid staff				192,000	300,000
001	Contingent Paid Staff				192,000	300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1088 Boys High School Bara Khaplu					
A01289 Teaching Allowance		410,000	352,000	440,000	
A03 TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>2,840,000</u>	<u>1,296,000</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		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		<u>320,000</u>	<u>1,448,000</u>	<u>791,000</u>	
A03301 Gas			<u>640,000</u>		
001 Gas			640,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>300,000</u>	<u>788,000</u>	<u>771,000</u>	
001 Hot and Cold Weather Charges			788,000		
003 Gilgit-Baltistan Weather Charges		300,000		771,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Travelling Allowance		100,000	100,000	150,000	
A039 TOTAL GENERAL		<u>260,000</u>	<u>1,247,000</u>	<u>310,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
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>100,000</u>	<u>1,087,000</u>	<u>100,000</u>	
001 Others		100,000	1,087,000	100,000	
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1088 Boys High School Bara Khaplu					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>800,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				500,000	
001 I.T. Equipment				500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09601 Purchase of Plant and Machinery			150,000	150,000	75,000
001 Purchase of Plant & Machinery			150,000	150,000	75,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1088 Boys High School Bara Khaplu					
Boys High School Bara Khaplu			43,723,000	46,716,000	51,326,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,482,000</u>	<u>38,705,000</u>	<u>44,366,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,221,000</u>	<u>23,520,000</u>	<u>27,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>6,956,000</u>	<u>5,494,000</u>	<u>10,270,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>6,257,000</u>	<u>5,177,000</u>	<u>9,620,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	485,000		1,340,000
S013	Secondary School Teacher (BPS-17)	8	8	4,171,000		5,950,000
T040	TGT/HM (BPS-17)	1	1	388,000		540,000
H020	Headmaster (BPS-16)	1	1	483,000		770,000
A01103	Special pay			699,000	317,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>12,265,000</u>	<u>18,026,000</u>	<u>16,770,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>44</u>	<u>11,163,000</u>	<u>16,931,000</u>	<u>15,740,000</u>
D151	DM (BPS-16)	4	4	1,350,000		1,710,000
I001	I.T Teacher (BPS-16)	1	1	172,000		670,000
O010	OT (BPS-16)	2	2	590,000		870,000
P027	PET (BPS-16)	2	2	608,000		590,000
S106	SPTI (BPS-16)	1	1	468,000		290,000
T036	TGST/TGT (BPS-16)	3	3	1,023,000		1,680,000
T061	TUGT (BPS-16)	4	4	1,047,000		1,990,000
E011	Elementary School Teacher (BPS-14)	11	11	2,991,000		3,860,000
U019	Upper Division Clerk (BPS-14)	1	1	314,000		450,000
L012	Laboratory Assistant (BPS-11)	1	1	198,000		280,000
M076	Matric Trained Teacher (SAP)	4	4	615,000		900,000
L015	Laboratory Incharge (BPS-07)	1	1	200,000		280,000
N006	Naib Qasid (BPS-02)	7	7	1,309,000		1,770,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1101	Boys High School Kuro Ghanche				
N006	Naib Qasid	(BPS-01)	2	278,000	400,000
A01153	Special pay			1,102,000	1,095,000
A012	TOTAL ALLOWANCES		19,261,000	15,185,000	17,326,000
A012-1	TOTAL REGULAR ALLOWANCES		18,785,000	14,843,000	16,956,000
A01202	House rent Allowance		1,613,000	1,324,000	1,560,000
A01203	Conveyance allowance		2,172,000	1,758,000	1,940,000
A0120D	Integrated Allowance		72,000	83,000	80,000
A01211	Hill allowance		36,000	39,000	30,000
A01217	Medical allowance		1,070,000	859,000	950,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		17,000	14,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		1,299,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,771,000		
A0123G	Ad-hoc Relief Allowance-2018		1,771,000		
A0123P	Ad-hoc Relief Allowance 2019		1,712,000		
A0123X	Ad-hoc Relief Allowance 2020		2,361,000	3,101,000	3,380,000
A0124C	Disparity Reduction Allowance		3,392,000	3,406,000	3,450,000
A0124F	Adhoc Relief Allowance -2021		1,491,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,113,000	2,160,000
A0124R	Adhoc Relief Allowance 2022			2,143,000	1,980,000
A01253	Science Teaching Allowance		2,000	3,000	
A01270	Other				1,410,000
016	Pay Arrears of SAP School Teachers				1,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		476,000	342,000	370,000
A01289	Teaching Allowance		476,000	342,000	370,000
A03	TOTAL OPERATING EXPENSES		2,134,000	2,674,100	1,522,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1101	Boys High School Kuro Ghanche				
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		975,000	1,114,000	807,000
A03301	Gas			307,000	
001	Gas			307,000	
A03303	Electricity		25,000	25,000	25,000
001	Electricity		25,000	25,000	25,000
A03304	Hot and cold weather charges		950,000	782,000	782,000
001	Hot and Cold Weather Charges			782,000	
003	Gilgit-Baltistan Weather Charges		950,000		782,000
A038	TOTAL TRAVEL & TRANSPORTATION		231,000	231,000	250,000
A03805	Travelling allowance		231,000	231,000	250,000
001	Travelling Allowance		231,000	231,000	250,000
A039	TOTAL GENERAL		873,000	1,274,100	410,000
A03901	Stationery		150,000	150,000	180,000
001	Stationery		150,000	150,000	180,000
A03902	Printing and publication		30,000	30,000	30,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		673,000	1,074,100	180,000
001	Others		150,000	1,074,100	180,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		523,000		
A06	TOTAL TRANSFERS		35,000	35,000	35,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000	35,000
A06103	Cash awards		35,000	35,000	35,000
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1101 Boys High School Kuro Ghanche					
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Kuro Ghanche			40,731,000	41,994,100	46,003,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1102	Boys High School Kharkoo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,307,000</u>	<u>43,220,000</u>	<u>44,830,000</u>
A011	TOTAL PAY	59	59	<u>19,251,000</u>	<u>22,781,000</u>	<u>23,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,405,000</u>	<u>3,410,000</u>	<u>2,990,000</u>
A01101	Total Basic Pay	4	4	<u>3,129,000</u>	<u>3,218,000</u>	<u>2,810,000</u>
H020	Headmaster (BPS-19)	1	1	624,000		920,000
A122	Assistant Headmaster (BPS-18)	1	1	545,000		810,000
S013	Secondary School Teacher (BPS-17)	2	2	1,960,000		1,080,000
A01103	Special pay			276,000	192,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>15,846,000</u>	<u>19,371,000</u>	<u>20,290,000</u>
A01151	Total Pay of Other Staff	55	55	<u>14,674,000</u>	<u>18,140,000</u>	<u>19,020,000</u>
O010	OT (BPS-16)	1	1	295,000		430,000
S106	SPTI (BPS-16)	1	1	301,000		340,000
T035	TGST (BPS-16)	3	3	1,060,000		1,310,000
T036	TGST/TGT (BPS-16)	4	4	1,561,000		1,700,000
T038	TGT (BPS-16)	2	2	707,000		680,000
T061	TUGT (BPS-16)	2	2	712,000		990,000
E011	Elementary School Teacher (BPS-14)	20	20	6,447,000		8,610,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		370,000
L012	Laboratory Assistant (BPS-11)	1	1	247,000		360,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	778,000		1,150,000
N006	Naib Qasid (BPS-02)	5	5	869,000		1,290,000
N006	Naib Qasid (BPS-01)	8	8	1,086,000		1,490,000
S167	Sweeper (BPS-01)	2	2	350,000		300,000
A01153	Special pay			1,172,000	1,231,000	1,270,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1102	Boys High School Kharkoo Ghanche				
A012	TOTAL ALLOWANCES	<u>17,056,000</u>	<u>20,439,000</u>	<u>21,550,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,383,000</u>	<u>14,476,000</u>	<u>15,710,000</u>	
A01202	House rent Allowance	1,282,000	1,255,000	1,320,000	
A01203	Conveyance allowance	1,676,000	1,730,000	1,870,000	
A0120D	Integrated Allowance	35,000	65,000	120,000	
A01211	Hill allowance	46,000	50,000	40,000	
A01217	Medical allowance	898,000	873,000	960,000	
A0122M	Ad-hoc Relief Allowance-2016	1,051,000			
A0122N	Special Conveyance Allowance to Disbaled Employees	23,000	24,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,566,000			
A0123G	Ad-hoc Relief Allowance-2018	1,566,000			
A0123P	Ad-hoc Relief Allowance 2019	1,696,000			
A0123X	Ad-hoc Relief Allowance 2020	2,217,000	3,070,000	3,120,000	
A0124C	Disparity Reduction Allowance	3,016,000	3,265,000	2,950,000	
A0124F	Adhoc Relief Allowance -2021	1,309,000			
A0124N	Disparity Reduction Allowance 2022- 15%		2,046,000	1,840,000	
A0124R	Adhoc Relief Allowance 2022		2,098,000	1,680,000	
A01253	Science Teaching Allowance	2,000			
A01270	Other			<u>1,800,000</u>	
016	Pay Arrears of SAP School Teachers				1,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>673,000</u>	<u>5,963,000</u>	<u>5,840,000</u>	
A01274	Medical charges		1,234,000		
A01277	Contingent paid staff	<u>280,000</u>	<u>4,350,000</u>	<u>5,400,000</u>	
001	Contingent Paid Staff	280,000	4,350,000	5,400,000	
A01289	Teaching Allowance	393,000	379,000	440,000	
A03	TOTAL OPERATING EXPENSES	<u>725,000</u>	<u>3,166,100</u>	<u>1,333,000</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	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Telephone and Trunk Calls	40,000	40,000	40,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1102 Boys High School Kharkoo Ghanche					
A033 TOTAL UTILITIES			<u>320,000</u>	<u>1,908,000</u>	<u>808,000</u>
A03301 Gas				<u>1,100,000</u>	
001 Gas				<u>1,100,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>300,000</u>	<u>788,000</u>	<u>788,000</u>
001 Hot and Cold Weather Charges				<u>788,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>300,000</u>		<u>788,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>260,000</u>	<u>1,113,100</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03970 Others			<u>100,000</u>	<u>953,100</u>	<u>120,000</u>
001 Others			<u>100,000</u>	<u>953,100</u>	<u>120,000</u>
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>1,780,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1102 Boys High School Kharkoo Ghanche					
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery			150,000	150,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>630,000</u>	
A09701 Purchase of Furniture and Fixture			150,000	630,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Kharkoo Ghanche			37,452,000	48,286,100	46,283,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1021	Boys High School Ishkoman Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>33,245,000</u>	<u>36,814,000</u>	<u>35,570,000</u>
A011	TOTAL PAY	<u>51</u>	<u>51</u>	<u>17,388,000</u>	<u>21,792,000</u>	<u>21,590,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,616,000</u>	<u>7,121,000</u>	<u>6,400,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>5,107,000</u>	<u>6,703,000</u>	<u>6,000,000</u>
H020	Headmaster (BPS-19)	1	1	947,000		1,040,000
H020	Headmaster (BPS-18)	1	1	702,000		1,440,000
I024	IT Teacher (BPS-17)	1	1	755,000		1,180,000
S013	Secondary School Teacher (BPS-17)	3	3	2,703,000		2,340,000
A01103	Special pay			509,000	418,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>11,772,000</u>	<u>14,671,000</u>	<u>15,190,000</u>
A01151	Total Pay of Other Staff	<u>45</u>	<u>45</u>	<u>10,818,000</u>	<u>13,735,000</u>	<u>14,180,000</u>
D151	DM (BPS-16)	1	1	226,000		340,000
I001	I.T Teacher (BPS-16)	1	1	353,000		340,000
O010	OT (BPS-16)	1	1	290,000		450,000
P027	PET (BPS-16)	2	2	569,000		780,000
T004	T.Inst. (BPS-16)	1	1	468,000		700,000
T035	TGST (BPS-16)	2	2	786,000		1,210,000
T038	TGT (BPS-16)	1	1	353,000		600,000
E011	Elementary School Teacher (BPS-14)	13	13	3,928,000		4,250,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		370,000
L015	Laboratory Incharge (BPS-11)	1	1	219,000		350,000
I026	IT Lab Assistant (BPS-09)	1	1	217,000		200,000
M076	Matric Trained Teacher (SAP) (BPS-09)	13	13	1,915,000		2,870,000
L012	Laboratory Assistant (BPS-07)	1	1	143,000		230,000
N006	Naib Qasid (BPS-01)	5	5	928,000		1,340,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1021	Boys High School Ishkoman Ghizer				
S167	Sweeper	(BPS-01)	1	1	175,000
A01152	Personal pay			3,000	
A01153	Special pay		954,000	933,000	1,010,000
A012	TOTAL ALLOWANCES		15,857,000	15,022,000	13,980,000
A012-1	TOTAL REGULAR ALLOWANCES		14,772,000	13,755,000	12,700,000
A01202	House rent Allowance		1,239,000	1,249,000	1,280,000
A01203	Conveyance allowance		1,491,000	1,521,000	1,580,000
A0120D	Integrated Allowance		51,000	11,000	10,000
A01211	Hill allowance		40,000	45,000	30,000
A01217	Medical allowance		870,000	876,000	850,000
A01226	Computer allowance		26,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		1,006,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,393,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,393,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,321,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,838,000	2,776,000	2,820,000
A0124C	Disparity Reduction Allowance		2,931,000	3,207,000	2,800,000
A0124F	Adhoc Relief Allowance -2021		1,173,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,007,000	1,740,000
A0124R	Adhoc Relief Allowance 2022			2,031,000	1,580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,085,000	1,267,000	1,280,000
A01277	Contingent paid staff		720,000	900,000	900,000
001	Contingent Paid Staff		720,000	900,000	900,000
A01289	Teaching Allowance		365,000	367,000	380,000
A03	TOTAL OPERATING EXPENSES		969,000	2,460,000	1,189,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A033 TOTAL UTILITIES			585,000	1,332,000	718,000
A03301 Gas			614,000		
001 Gas			614,000		
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			555,000	688,000	688,000
001 Hot and Cold Weather Charges				688,000	
003 Gilgit-Baltistan Weather Charges			555,000		688,000
A038 TOTAL TRAVEL & TRANSPORTATION			143,000	143,000	150,000
A03805 Travelling allowance			143,000	143,000	150,000
001 Travelling Allowance			143,000	143,000	150,000
A039 TOTAL GENERAL			220,000	964,000	300,000
A03901 Stationery			100,000	100,000	150,000
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			90,000	834,000	120,000
001 Others			90,000	834,000	120,000
A06 TOTAL TRANSFERS			30,000		30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			30,000		30,000
A06103 Cash awards			30,000		30,000
001 Cash Awards			30,000		30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				500,000	
A092 TOTAL COMPUTER EQUIPMENT				500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Ishkoman Ghizer			34,314,000	39,844,000	36,859,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>38,546,000</u>	<u>43,885,000</u>	<u>39,217,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>19,674,000</u>	<u>25,449,000</u>	<u>26,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,325,000</u>	<u>8,312,000</u>	<u>9,110,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,783,000</u>	<u>7,822,000</u>	<u>8,600,000</u>
H020	Headmaster (BPS-19)	1	1	1,077,000		1,470,000
A122	Assistant Headmaster (BPS-18)	1	1	781,000		1,230,000
H020	Headmaster (BPS-18)	1	1	833,000		1,230,000
S013	Secondary School Teacher (BPS-17)	3	3	2,172,000		3,400,000
H020	Headmaster (BPS-16)	2	2	920,000		1,270,000
A01103	Special pay			542,000	490,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>13,349,000</u>	<u>17,137,000</u>	<u>17,400,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>12,248,000</u>	<u>16,056,000</u>	<u>16,330,000</u>
D151	DM (BPS-16)	1	1	288,000		420,000
O010	OT (BPS-16)	1	1	314,000		450,000
P027	PET (BPS-16)	1	1	408,000		580,000
S106	SPTI (BPS-16)	1	1	347,000		500,000
T004	T.Inst. (BPS-16)	1	1	503,000		360,000
T035	TGST (BPS-16)	2	2	804,000		1,240,000
T038	TGT (BPS-16)	7	7	3,169,000		4,160,000
T062	TUGT/ (BPS-16)	3	3	1,305,000		1,700,000
E011	Elementary School Teacher (BPS-14)	9	9	2,770,000		3,650,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		340,000
L012	Laboratory Assistant (BPS-11)	1	1	222,000		320,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	312,000		450,000
N006	Naib Qasid (BPS-02)	8	8	1,319,000		1,810,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1023	Boys High School Single				
G019	Grade-I	(BPS-01)	2	2	248,000
A01152	Personal pay			34,000	32,000
A01153	Special pay			1,067,000	1,049,000
A012	TOTAL ALLOWANCES		18,872,000	18,436,000	12,707,000
A012-1	TOTAL REGULAR ALLOWANCES		17,550,000	16,864,000	11,147,000
A01202	House rent Allowance		1,316,000	1,390,000	1,300,000
A01203	Conveyance allowance		1,752,000	1,811,000	1,710,000
A0120D	Integrated Allowance		103,000	62,000	50,000
A01211	Hill allowance		30,000	34,000	20,000
A01217	Medical allowance		846,000	867,000	850,000
A01224	Entertainment allowance		6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance-2016		1,141,000	95,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				10,000
A0122Y	Ad-hoc Relief Allowance 2017		1,726,000	142,000	
A0123G	Ad-hoc Relief Allowance-2018		1,726,000	142,000	
A0123P	Ad-hoc Relief Allowance 2019		1,726,000	140,000	
A0123X	Ad-hoc Relief Allowance 2020		2,343,000	3,362,000	1,000
A0124C	Disparity Reduction Allowance		3,371,000	3,826,000	3,040,000
A0124F	Adhoc Relief Allowance -2021		1,454,000	142,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,417,000	2,170,000
A0124R	Adhoc Relief Allowance 2022			2,420,000	1,980,000
A01253	Science Teaching Allowance		10,000	7,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,322,000	1,572,000	1,560,000
A01277	Contingent paid staff		960,000	1,200,000	1,200,000
001	Contingent Paid Staff		960,000	1,200,000	1,200,000
A01289	Teaching Allowance		362,000	372,000	360,000
A03	TOTAL OPERATING EXPENSES		1,196,000	1,766,100	1,308,000
A032	TOTAL COMMUNICATIONS		40,000	40,000	40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03201 Postage and telegraph		10,000	10,000	10,000	10,000
A03202 Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Calls		30,000	30,000	30,000	30,000
A033 TOTAL UTILITIES		<u>748,000</u>	<u>1,031,000</u>	<u>788,000</u>	
A03301 Gas			<u>243,000</u>		
001 Gas			243,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>728,000</u>	<u>768,000</u>	<u>768,000</u>	
001 Hot and Cold Weather Charges			768,000		
003 Gilgit-Baltistan Weather Charges		728,000		768,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001 Travelling Allowance		198,000	198,000	200,000	
A039 TOTAL GENERAL		<u>210,000</u>	<u>497,100</u>	<u>280,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
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>80,000</u>	<u>367,100</u>	<u>100,000</u>	
001 Others		80,000	367,100	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>472,000</u>		
A041 TOTAL PENSION			<u>472,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>472,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			472,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>156,000</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1023 Boys High School Single					
A052 TOTAL GRANTS DOMESTIC			<u>156,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			156,000		
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103 Cash awards			<u>30,000</u>		<u>30,000</u>
001 Cash Awards			30,000		30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>		<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>		<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Single			<u>39,842,000</u>	<u>47,349,100</u>	<u>40,625,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>59,503,000</u>	<u>56,721,000</u>	<u>38,177,000</u>
A011	TOTAL PAY	<u>66</u>	<u>44</u>	<u>31,078,000</u>	<u>30,852,000</u>	<u>20,510,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>20</u>	<u>16,846,000</u>	<u>14,258,000</u>	<u>10,470,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>20</u>	<u>15,688,000</u>	<u>13,418,000</u>	<u>9,650,000</u>
H020	Headmaster (BPS-19)	1	1	1,251,000		1,520,000
A122	Assistant Headmaster (BPS-18)	5	4	5,066,000		3,770,000
I001	I.T Teacher (BPS-17)	1	2	808,000		1,170,000
I024	IT Teacher (BPS-17)	1		514,000		
S013	Secondary School Teacher (BPS-17)	7	7	4,465,000		470,000
S215	Subject Specialist (BPS-17)	6	6	3,081,000		2,720,000
H020	Headmaster (BPS-16)	1		503,000		
A01103	Special pay			1,158,000	840,000	820,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>24</u>	<u>14,232,000</u>	<u>16,594,000</u>	<u>10,040,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>24</u>	<u>13,136,000</u>	<u>15,539,000</u>	<u>9,530,000</u>
D151	DM (BPS-16)	2	1	650,000		430,000
O010	OT (BPS-16)	2	1	804,000		550,000
P027	PET (BPS-16)	2	1	1,056,000		670,000
T035	TGST (BPS-16)	2	1	769,000		680,000
T038	TGT (BPS-16)	2	1	651,000		580,000
T061	TUGT (BPS-16)	4	3	1,659,000		1,680,000
E011	Elementary School Teacher (BPS-14)	13	6	4,410,000		2,440,000
U019	Upper Division Clerk (BPS-14)	2	2	606,000		540,000
L015	Laboratory Incharge (BPS-11)	1	1	258,000		340,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2		328,000		
D159	Driver (BPS-05)	1	1	192,000		170,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
N006	Naib Qasid	(BPS-02)	6	4	1,074,000	1,110,000
C053	Chowkidar	(BPS-01)	1		143,000	
G019	Grade-I	(BPS-01)	3	1	361,000	190,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01152	Personal pay				11,000	
A01153	Special pay			1,096,000	1,044,000	510,000
A012	TOTAL ALLOWANCES			28,425,000	25,869,000	17,667,000
A012-1	TOTAL REGULAR ALLOWANCES			23,400,000	20,076,000	12,117,000
A01202	House rent Allowance			1,898,000	1,778,000	1,270,000
A01203	Conveyance allowance			2,291,000	2,045,000	1,300,000
A0120D	Integrated Allowance			34,000	22,000	10,000
A01211	Hill allowance			39,000	40,000	10,000
A01216	Qualification allowance				20,000	
A01217	Medical allowance			1,094,000	1,032,000	660,000
A01224	Entertainment allowance			17,000	12,000	10,000
A01226	Computer allowance			26,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,473,000	109,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			2,385,000	165,000	
A0123G	Ad-hoc Relief Allowance-2018			2,385,000	166,000	
A0123P	Ad-hoc Relief Allowance 2019			2,039,000	151,000	
A0123X	Ad-hoc Relief Allowance 2020			2,989,000	3,889,000	2,490,000
A0124C	Disparity Reduction Allowance			4,666,000	4,592,000	2,860,000
A0124F	Adhoc Relief Allowance -2021			2,008,000	166,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,868,000	1,820,000
A0124R	Adhoc Relief Allowance 2022				2,913,000	1,660,000
A01253	Science Teaching Allowance			10,000	8,000	7,000
A01270	Other				25,000	
001	Others					25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,025,000	5,793,000	5,550,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1024 Boys High School Gulapure Ghizer					
A01277 Contingent paid staff		<u>4,560,000</u>	<u>5,400,000</u>	<u>5,400,000</u>	
001 Contingent Paid Staff		4,560,000	5,400,000	5,400,000	
A01289 Teaching Allowance		465,000	393,000	150,000	
A03 TOTAL OPERATING EXPENSES		<u>1,521,000</u>	<u>2,379,600</u>	<u>1,551,000</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		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Telephone and Trunk Calls		35,000	35,000	35,000	
A033 TOTAL UTILITIES		<u>1,050,000</u>	<u>1,441,000</u>	<u>1,013,000</u>	
A03301 Gas			<u>428,000</u>		
001 Gas			428,000		
A03303 Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Electricity		35,000	35,000	35,000	
A03304 Hot and cold weather charges		<u>1,015,000</u>	<u>978,000</u>	<u>978,000</u>	
001 Hot and Cold Weather Charges			978,000		
003 Gilgit-Baltistan Weather Charges		1,015,000		978,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001 Travelling Allowance		198,000	198,000	200,000	
A039 TOTAL GENERAL		<u>230,000</u>	<u>697,600</u>	<u>295,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
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>85,000</u>	<u>552,600</u>	<u>100,000</u>	
001 Others		85,000	552,600	100,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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					
A06	TOTAL TRANSFERS		40,000		40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000		40,000
A06103	Cash awards		<u>40,000</u>		<u>40,000</u>
001	Cash Awards		40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		<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		35,000	35,000	35,000
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture		35,000	35,000	35,000
Boys High School Gulapure Ghizer			61,134,000	60,170,600	39,838,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>74,907,000</u>	<u>84,925,000</u>	<u>73,004,000</u>
A011	TOTAL PAY	<u>89</u>	<u>69</u>	<u>36,113,000</u>	<u>47,239,000</u>	<u>39,154,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>13</u>	<u>11,193,000</u>	<u>14,633,000</u>	<u>13,210,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>13</u>	<u>10,219,000</u>	<u>13,757,000</u>	<u>13,200,000</u>
H020	Headmaster (BPS-19)	1	1	1,077,000		1,520,000
A122	Assistant Headmaster (BPS-18)	5	4	3,525,000		4,610,000
I001	I.T Teacher (BPS-17)	1	1	702,000		1,010,000
S013	Secondary School Teacher (BPS-17)	6	6	3,909,000		5,430,000
H020	Headmaster (BPS-16)	2	1	1,006,000		630,000
A01103	Special pay			974,000	876,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>56</u>	<u>24,920,000</u>	<u>32,606,000</u>	<u>25,944,000</u>
A01151	Total Pay of Other Staff	<u>74</u>	<u>56</u>	<u>22,814,000</u>	<u>30,525,000</u>	<u>24,604,000</u>
D151	DM (BPS-16)	2	1	642,000		640,000
O010	OT (BPS-16)	3	2	1,062,000		1,090,000
P027	PET (BPS-16)	2	2	573,000		840,000
T035	TGST (BPS-16)	2	1	937,000		650,000
T038	TGT (BPS-16)	3	2	1,682,000		1,360,000
T062	TUGT/ (BPS-16)	4	3	1,869,000		2,020,000
E011	Elementary School Teacher (BPS-14)	36	29	12,334,000		12,780,000
U019	Upper Division Clerk (BPS-14)	1	1	461,000		660,000
L015	Laboratory Incharge (BPS-11)	1	1	222,000		190,000
M076	Matric Trained Teacher (SAP) (BPS-09)	5	1	759,000		220,000
N006	Naib Qasid (BPS-02)	11	9	1,819,000		1,940,000
G019	Grade-I (BPS-01)	1	1	143,000		1,920,000
S167	Sweeper (BPS-01)	1	1	175,000		150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
I003	Imam Masjid	(Fixed)	1	1	68,000	72,000
M014	Maqtab Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay			2,026,000	1,937,000	1,270,000
A01156	Total Pay of contract staff			<u>80,000</u>	<u>144,000</u>	<u>70,000</u>
A012	TOTAL ALLOWANCES			<u>38,794,000</u>	<u>37,686,000</u>	<u>33,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,442,000</u>	<u>28,933,000</u>	<u>26,950,000</u>
A01202	House rent Allowance			2,602,000	2,496,000	1,910,000
A01203	Conveyance allowance			3,356,000	3,088,000	2,330,000
A0120D	Integrated Allowance			82,000	87,000	60,000
A01211	Hill allowance			67,000	60,000	40,000
A01217	Medical allowance			1,606,000	1,531,000	1,210,000
A01224	Entertainment allowance			11,000	17,000	10,000
A01226	Computer allowance			29,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,190,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,110,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			3,110,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			3,127,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020			4,248,000	5,992,000	4,600,000
A0124C	Disparity Reduction Allowance			6,283,000	6,909,000	3,550,000
A0124F	Adhoc Relief Allowance -2021			2,619,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,347,000	4,960,000
A0124R	Adhoc Relief Allowance 2022				4,360,000	4,530,000
A01253	Science Teaching Allowance			2,000	7,000	3,740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,352,000</u>	<u>8,753,000</u>	<u>6,900,000</u>
A01274	Medical charges				1,452,000	
A01277	Contingent paid staff			<u>5,520,000</u>	<u>6,600,000</u>	<u>6,900,000</u>
001	Contingent Paid Staff			5,520,000	6,600,000	6,900,000
A01289	Teaching Allowance			832,000	701,000	
A03	TOTAL OPERATING EXPENSES			<u>2,180,000</u>	<u>3,084,600</u>	<u>2,194,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			50,000	50,000	50,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			40,000	40,000	40,000
001 Telephone and Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			1,657,000	2,070,000	1,609,000
A03301 Gas				461,000	
001 Gas				461,000	
A03303 Electricity			45,000	45,000	45,000
001 Electricity			45,000	45,000	45,000
A03304 Hot and cold weather charges			1,612,000	1,564,000	1,564,000
001 Hot and Cold Weather Charges				1,564,000	
003 Gilgit-Baltistan Weather Charges			1,612,000		1,564,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	200,000
A03805 Travelling allowance			198,000	198,000	200,000
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			275,000	766,600	335,000
A03901 Stationery			120,000	120,000	160,000
001 Stationery			120,000	120,000	160,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			110,000	601,600	130,000
001 Others			110,000	601,600	130,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				711,000	
A041 TOTAL PENSION				711,000	
A04114 Superannuation Encashment of L.P.R				711,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				711,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1026 Boys High School Sherqillah Ghizer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103 Cash awards			<u>40,000</u>		<u>40,000</u>
001 Cash Awards			40,000		40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>		<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>		<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>		<u>35,000</u>
001 Machinery and Equipment			35,000		35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>		<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>		<u>45,000</u>
001 Furniture and Fixture			45,000		45,000
Boys High School Sherqillah Ghizer			77,207,000	91,000,600	75,318,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1028	Boys High School Bubar Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>44,327,000</u>	<u>47,922,000</u>	<u>44,873,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>22,843,000</u>	<u>27,338,000</u>	<u>28,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>11</u>	<u>9,617,000</u>	<u>11,441,000</u>	<u>12,810,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>11</u>	<u>8,860,000</u>	<u>10,753,000</u>	<u>12,000,000</u>
H020	Headmaster (BPS-19)	1	1	1,321,000		1,790,000
A122	Assistant Headmaster (BPS-18)	2	2	1,248,000		2,410,000
S013	Secondary School Teacher (BPS-17)	6	6	4,146,000		6,360,000
T039	TGT/Headmaster (BPS-17)	2	2	1,677,000		1,440,000
I024	IT Teacher (BPS-16)	1		468,000		
A01103	Special pay			757,000	688,000	810,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>45</u>	<u>13,226,000</u>	<u>15,897,000</u>	<u>15,690,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>45</u>	<u>12,107,000</u>	<u>14,893,000</u>	<u>14,700,000</u>
D151	DM (BPS-16)	1	1	793,000		580,000
I024	IT Teacher (BPS-16)		1			500,000
O010	OT (BPS-16)	2	2	765,000		750,000
P027	PET (BPS-16)	2	2	902,000		670,000
T004	T.Inst. (BPS-16)	1	1	433,000		410,000
T035	TGST (BPS-16)	2	2	707,000		670,000
T038	TGT (BPS-16)	2	2	707,000		670,000
E011	Elementary School Teacher (BPS-14)	12	12	4,051,000		5,420,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		310,000
L012	Laboratory Assistant (BPS-11)	1	1	203,000		300,000
L015	Laboratory Incharge (BPS-11)	1	1	248,000		220,000
M076	Matric Trained Teacher (SAP) (BPS-09)	12	12	1,868,000		2,600,000
N006	Naib Qasid (BPS-02)	2	2	390,000		410,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
G019	Grade-I	(BPS-01)	2	292,000		540,000
N006	Naib Qasid	(BPS-01)	2	285,000		470,000
S167	Sweeper	(BPS-01)	1	175,000		180,000
A01153	Special pay			1,119,000	1,004,000	990,000
A012	TOTAL ALLOWANCES			21,484,000	20,584,000	16,373,000
A012-1	TOTAL REGULAR ALLOWANCES			19,842,000	18,159,000	14,403,000
A01202	House rent Allowance			1,596,000	1,629,000	1,380,000
A01203	Conveyance allowance			1,880,000	1,860,000	1,900,000
A0120D	Integrated Allowance			21,000	54,000	30,000
A01211	Hill allowance			39,000	40,000	30,000
A01217	Medical allowance			1,004,000	1,082,000	1,010,000
A01224	Entertainment allowance			6,000	10,000	6,000
A01226	Computer allowance			26,000	27,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,313,000	107,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			1,938,000	162,000	
A0123G	Ad-hoc Relief Allowance-2018			1,938,000	162,000	
A0123P	Ad-hoc Relief Allowance 2019			1,738,000	143,000	
A0123X	Ad-hoc Relief Allowance 2020			2,817,000	3,417,000	3,400,000
A0124C	Disparity Reduction Allowance			3,835,000	4,082,000	3,020,000
A0124F	Adhoc Relief Allowance -2021			1,632,000	162,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,581,000	1,880,000
A0124R	Adhoc Relief Allowance 2022				2,589,000	1,720,000
A01253	Science Teaching Allowance			13,000	4,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,642,000	2,425,000	1,970,000
A01274	Medical charges				515,000	
A01277	Contingent paid staff			1,200,000	1,500,000	1,500,000
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A01289	Teaching Allowance			442,000	410,000	470,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			1,223,000	2,071,600	1,329,000
A032 TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			770,000	1,187,000	809,000
A03301 Gas				378,000	
001 Gas				378,000	
A03303 Electricity			15,000	15,000	15,000
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			755,000	794,000	794,000
001 Hot and Cold Weather Charges				794,000	
003 Gilgit-Baltistan Weather Charges			755,000		794,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	200,000
A03805 Travelling allowance			198,000	198,000	200,000
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			235,000	666,600	300,000
A03901 Stationery			100,000	100,000	150,000
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			85,000	516,600	100,000
001 Others			85,000	516,600	100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				5,116,000	
A041 TOTAL PENSION				5,116,000	
A04114 Superannuation Encashment of L.P.R				5,116,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,116,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103 Cash awards			<u>45,000</u>		<u>45,000</u>
001 Cash Awards			45,000		45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Boys High School Bubar Ghizer			45,665,000	57,679,600	46,317,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>56,281,000</u>	<u>69,264,000</u>	<u>68,010,000</u>
A011	TOTAL PAY	<u>83</u>	<u>83</u>	<u>28,349,000</u>	<u>39,250,000</u>	<u>39,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,766,000</u>	<u>11,819,000</u>	<u>10,870,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>7,038,000</u>	<u>11,141,000</u>	<u>10,170,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		710,000
A122	Assistant Headmaster (BPS-18)	1	1	489,000		1,420,000
H020	Headmaster (BPS-18)	1	1	1,112,000		1,560,000
I001	I.T Teacher (BPS-17)	1	1	571,000		1,130,000
S013	Secondary School Teacher (BPS-17)	3	3	2,159,000		2,830,000
T040	TGT/HM (BPS-17)	2	2	1,682,000		2,090,000
H020	Headmaster (BPS-16)	1	1	295,000		430,000
A01103	Special pay			728,000	678,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>20,583,000</u>	<u>27,431,000</u>	<u>28,480,000</u>
A01151	Total Pay of Other Staff	<u>73</u>	<u>73</u>	<u>18,884,000</u>	<u>25,741,000</u>	<u>26,790,000</u>
D151	DM (BPS-16)	2	2	558,000		1,240,000
O010	OT (BPS-16)	2	2	547,000		1,330,000
P027	PET (BPS-16)	2	2	466,000		1,260,000
S106	SPTI (BPS-16)	1	1	392,000		680,000
T004	T.Inst. (BPS-16)	1	1	243,000		550,000
T035	TGST (BPS-16)	3	3	1,002,000		1,530,000
T038	TGT (BPS-16)	4	4	1,193,000		1,720,000
T063	TUGT/FACT (BPS-16)	6	6	2,706,000		2,660,000
E011	Elementary School Teacher (BPS-14)	20	20	6,284,000		8,380,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		490,000
L012	Laboratory Assistant (BPS-11)	1	1	214,000		310,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	2,179,000	3,050,000
L015	Laboratory Incharge	(BPS-07)	1	1	150,000	210,000
N006	Naib Qasid	(BPS-02)	12	12	2,134,000	2,840,000
G019	Grade-I	(BPS-01)	1	1	125,000	180,000
S167	Sweeper	(BPS-01)	2	2	350,000	360,000
A01153	Special pay			1,699,000	1,690,000	1,690,000
A012	TOTAL ALLOWANCES			27,932,000	30,014,000	28,660,000
A012-1	TOTAL REGULAR ALLOWANCES			23,419,000	24,571,000	23,180,000
A01202	House rent Allowance			2,173,000	2,170,000	2,110,000
A01203	Conveyance allowance			2,781,000	2,766,000	2,740,000
A0120D	Integrated Allowance			45,000	120,000	90,000
A01211	Hill allowance			59,000	67,000	50,000
A01217	Medical allowance			1,429,000	1,422,000	1,370,000
A01224	Entertainment allowance				4,000	6,000
A01226	Computer allowance				27,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,696,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,416,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,416,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019			1,208,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			2,416,000	5,041,000	5,010,000
A0124C	Disparity Reduction Allowance			4,746,000	5,692,000	5,230,000
A0124F	Adhoc Relief Allowance -2021			2,034,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,628,000	3,430,000
A0124R	Adhoc Relief Allowance 2022				3,625,000	3,130,000
A01253	Science Teaching Allowance				4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			4,513,000	5,443,000	5,480,000
A01277	Contingent paid staff			3,840,000	4,675,000	4,800,000
001	Contingent Paid Staff			3,840,000	4,675,000	4,800,000
A01289	Teaching Allowance			673,000	768,000	680,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			1,791,000	3,269,000	1,951,000
A032 TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			45,000	45,000	45,000
001 Telephone and Trunk Calls			45,000	45,000	45,000
A033 TOTAL UTILITIES			1,142,000	2,129,000	1,336,000
A03301 Gas				793,000	
001 Gas				793,000	
A03303 Electricity			40,000	40,000	40,000
001 Electricity			40,000	40,000	40,000
A03304 Hot and cold weather charges			1,102,000	1,296,000	1,296,000
001 Hot and Cold Weather Charges				1,296,000	
003 Gilgit-Baltistan Weather Charges			1,102,000		1,296,000
A038 TOTAL TRAVEL & TRANSPORTATION			319,000	319,000	200,000
A03805 Travelling allowance			319,000	319,000	200,000
001 Travelling Allowance			319,000	319,000	200,000
A039 TOTAL GENERAL			275,000	766,000	360,000
A03901 Stationery			115,000	115,000	180,000
001 Stationery			115,000	115,000	180,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			100,000	591,000	120,000
001 Others			100,000	591,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				2,650,000	
A041 TOTAL PENSION				2,650,000	
A04114 Superannuation Encashment of L.P.R				2,650,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1030 Boys High School Pakora Ghizer					
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,650,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103 Cash awards			<u>45,000</u>		<u>45,000</u>
001 Cash Awards			45,000		45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000

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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
		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					
Boys High School Pakora Ghizer		58,192,000	77,758,000	70,081,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>85,903,000</u>	<u>103,423,000</u>	<u>96,030,000</u>
A011	TOTAL PAY	<u>120</u>	<u>120</u>	<u>45,116,000</u>	<u>60,909,000</u>	<u>60,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>12</u>	<u>10,921,000</u>	<u>11,990,000</u>	<u>13,850,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>12</u>	<u>10,030,000</u>	<u>11,212,000</u>	<u>13,060,000</u>
P051	Principal (BPS-20)	1	1	1,461,000		2,170,000
H020	Headmaster (BPS-19)	2	2	2,184,000		2,730,000
A122	Assistant Headmaster (BPS-18)	1	1	928,000		960,000
H020	Headmaster (BPS-18)	2	2	1,660,000		2,720,000
S013	Secondary School Teacher (BPS-17)	4	4	2,596,000		3,390,000
H020	Headmaster (BPS-16)	2	2	760,000		1,090,000
I024	IT Teacher (BPS-16)	1		441,000		
A01102	Personal pay				32,000	
A01103	Special pay			891,000	746,000	790,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>107</u>	<u>108</u>	<u>34,195,000</u>	<u>48,919,000</u>	<u>46,720,000</u>
A01151	Total Pay of Other Staff	<u>107</u>	<u>108</u>	<u>31,449,000</u>	<u>45,996,000</u>	<u>44,050,000</u>
D151	DM (BPS-16)	2	2	646,000		910,000
I024	IT Teacher (BPS-16)		1			630,000
O010	OT (BPS-16)	4	4	1,763,000		2,130,000
P027	PET (BPS-16)	1	1	458,000		650,000
S106	SPTI (BPS-16)	1	1	371,000		650,000
T035	TGST (BPS-16)	6	6	2,208,000		3,850,000
T038	TGT (BPS-16)	4	4	1,413,000		2,320,000
T040	TGT/HM (BPS-16)	7	7	3,098,000		4,080,000
T061	TUGT (BPS-16)	5	5	2,637,000		3,110,000
E011	Elementary School Teacher (BPS-14)	34	34	11,246,000		15,600,000
U019	Upper Division Clerk (BPS-14)	1	1	239,000		340,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
L012	Laboratory Assistant	(BPS-11)	1	1	226,000	320,000
L093	Lower Division Clerk	(BPS-11)	1	1	174,000	250,000
L012	Laboratory Assistant	(BPS-09)	2	2	405,000	600,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	18	2,864,000	3,910,000
L015	Laboratory Incharge	(BPS-07)	1	1	275,000	340,000
N006	Naib Qasid	(BPS-02)	12	12	2,429,000	3,160,000
G019	Grade-I	(BPS-01)	3	3	409,000	570,000
N006	Naib Qasid	(BPS-01)	2	2	238,000	330,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
A01152	Personal pay			22,000	3,000	
A01153	Special pay			2,724,000	2,920,000	2,670,000
A012	TOTAL ALLOWANCES			40,787,000	42,514,000	35,460,000
A012-1	TOTAL REGULAR ALLOWANCES			37,518,000	38,546,000	31,220,000
A01201	Senior post Allowance			14,000	7,000	10,000
A01202	House rent Allowance			3,188,000	3,204,000	3,110,000
A01203	Conveyance allowance			3,950,000	4,332,000	4,050,000
A0120D	Integrated Allowance			45,000	149,000	120,000
A01211	Hill allowance			85,000	92,000	80,000
A01216	Qualification allowance				95,000	100,000
A01217	Medical allowance			2,002,000	2,165,000	1,970,000
A01224	Entertainment allowance			18,000	9,000	10,000
A01226	Computer allowance			26,000	27,000	10,000
A01228	Orderly allowance			200,000	88,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,523,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			3,811,000	11,000	
A0123G	Ad-hoc Relief Allowance-2018			3,811,000	11,000	
A0123P	Ad-hoc Relief Allowance 2019			3,921,000	12,000	
A0123X	Ad-hoc Relief Allowance 2020			5,340,000	8,088,000	7,880,000
A0124C	Disparity Reduction Allowance			5,317,000	8,987,000	4,190,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0124F	Adhoc Relief Allowance -2021		3,210,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,509,000	4,930,000
A0124R	Adhoc Relief Allowance 2022			5,633,000	4,510,000
A01253	Science Teaching Allowance	11,000		13,000	10,000
A01270	Other			<u>55,000</u>	
001	Others			55,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,269,000</u>	<u>3,968,000</u>	<u>4,240,000</u>
A01277	Contingent paid staff		<u>2,400,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
001	Contingent Paid Staff	2,400,000		3,000,000	3,300,000
A01289	Teaching Allowance	869,000		968,000	940,000
A03	TOTAL OPERATING EXPENSES		<u>1,959,000</u>	<u>4,862,100</u>	<u>2,440,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>33,000</u>
A03201	Postage and telegraph	3,000		3,000	3,000
A03202	Telephone and trunk call	<u>12,000</u>		<u>12,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls	12,000		12,000	30,000
A033	TOTAL UTILITIES		<u>1,557,000</u>	<u>2,997,000</u>	<u>1,957,000</u>
A03301	Gas			<u>1,040,000</u>	
001	Gas			1,040,000	
A03303	Electricity	<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001	Electricity	10,000		10,000	10,000
A03304	Hot and cold weather charges	<u>1,547,000</u>		<u>1,947,000</u>	<u>1,947,000</u>
001	Hot and Cold Weather Charges			1,947,000	
003	Gilgit-Baltistan Weather Charges	1,547,000			1,947,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>137,000</u>	<u>470,000</u>	<u>150,000</u>
A03805	Travelling allowance	<u>137,000</u>		<u>470,000</u>	<u>150,000</u>
001	Travelling Allowance	137,000		470,000	150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A039 TOTAL GENERAL		<u>250,000</u>	<u>1,380,100</u>	<u>300,000</u>	
A03901 Stationery		100,000	100,000	150,000	
001 Stationery		100,000	100,000	150,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		100,000	1,230,100	100,000	
001 Others		100,000	1,230,100	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,616,000</u>		
A041 TOTAL PENSION			<u>3,616,000</u>		
A04114 Superannuation Encashment of L.P.R			3,616,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,616,000		
A06 TOTAL TRANSFERS		<u>25,000</u>		<u>25,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>		<u>25,000</u>	
A06103 Cash awards		25,000		25,000	
001 Cash Awards		25,000		25,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			1,000,000		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment		20,000	20,000	20,000	
001 Machinery and Equipment		20,000	20,000	20,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023
			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				
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Furniture and Fixture	30,000	30,000	30,000	
Boys High School Gahkuch Ghizer		87,937,000	112,951,100	98,545,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>28,909,000</u>	<u>24,455,000</u>	<u>27,861,000</u>
A011	TOTAL PAY	<u>28</u>	<u>28</u>	<u>11,722,000</u>	<u>13,396,000</u>	<u>16,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,642,000</u>	<u>3,605,000</u>	<u>6,960,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,097,000</u>	<u>3,399,000</u>	<u>6,600,000</u>
H023	Headmistress (BPS-19)	1	1	675,000		1,020,000
A122	Assistant Headmaster (BPS-18)	2	2	1,235,000		1,980,000
S013	Secondary School Teacher (BPS-17)	3	3	2,139,000		2,750,000
T038	TGT (BPS-17)	1	1	1,048,000		850,000
A01103	Special pay			545,000	206,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>6,080,000</u>	<u>9,791,000</u>	<u>9,450,000</u>
A01151	Total Pay of Other Staff	<u>21</u>	<u>21</u>	<u>5,479,000</u>	<u>9,183,000</u>	<u>8,890,000</u>
D151	DM (BPS-16)	1	1	404,000		650,000
P027	PET (BPS-16)	1	1	539,000		850,000
T004	T.Inst. (BPS-16)	1	1	279,000		460,000
T061	TUGT (BPS-16)	2	2	625,000		1,580,000
E011	Elementary School Teacher (BPS-14)	6	6	2,013,000		2,850,000
L012	Laboratory Assistant (BPS-11)	2	2	368,000		550,000
L093	Lower Division Clerk (BPS-11)	1	1	213,000		350,000
L014	Laboratory Attendant (BPS-02)	1	1	149,000		220,000
N006	Naib Qasid (BPS-02)	3	3	484,000		750,000
G019	Grade-I (BPS-01)	3	3	405,000		630,000
A01153	Special pay			601,000	608,000	560,000
A012	TOTAL ALLOWANCES			<u>17,187,000</u>	<u>11,059,000</u>	<u>11,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,316,000</u>	<u>8,802,000</u>	<u>9,171,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
A01202 House rent Allowance		920,000	670,000	890,000	
A01203 Conveyance allowance		1,144,000	863,000	1,080,000	
A0120D Integrated Allowance		72,000	54,000	60,000	
A01211 Hill allowance		17,000	20,000	10,000	
A01217 Medical allowance		562,000	482,000	520,000	
A01224 Entertainment allowance		6,000			
A01226 Computer allowance		9,000	9,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		812,000	49,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017		2,355,000	77,000		
A0123G Ad-hoc Relief Allowance-2018		2,347,000	77,000		
A0123P Ad-hoc Relief Allowance 2019		1,070,000	79,000		
A0123X Ad-hoc Relief Allowance 2020		1,554,000	1,767,000	1,920,000	
A0124C Disparity Reduction Allowance		2,436,000	2,028,000	2,040,000	
A0124F Adhoc Relief Allowance -2021		1,983,000	77,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,262,000	1,340,000	
A0124R Adhoc Relief Allowance 2022			1,261,000	1,290,000	
A01253 Science Teaching Allowance		6,000	3,000	5,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,871,000	2,257,000	2,280,000	
A01277 Contingent paid staff		<u>1,680,000</u>	<u>2,100,000</u>	<u>2,100,000</u>	
001 Contingent Paid Staff		1,680,000	2,100,000	2,100,000	
A01289 Teaching Allowance		191,000	157,000	180,000	
A03 TOTAL OPERATING EXPENSES		916,000	1,551,600	933,000	
A032 TOTAL COMMUNICATIONS		21,000	21,000	21,000	
A03201 Postage and telegraph		6,000	6,000	6,000	
A03202 Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Telephone and Trunk Calls		15,000	15,000	15,000	
A033 TOTAL UTILITIES		577,000	802,000	477,000	
A03301 Gas			<u>325,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
001	Gas		325,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	557,000	457,000	457,000	
001	Hot and Cold Weather Charges		457,000		
003	Gilgit-Baltistan Weather Charges	557,000		457,000	
A038	TOTAL TRAVEL & TRANSPORTATION	143,000	143,000	150,000	
A03805	Travelling allowance	143,000	143,000	150,000	
001	Travelling Allowance	143,000	143,000	150,000	
A039	TOTAL GENERAL	175,000	585,600	285,000	
A03901	Stationery	80,000	80,000	150,000	
001	Stationery	80,000	80,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	60,000	470,600	100,000	
001	Others	60,000	470,600	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,006,000		
A041	TOTAL PENSION		1,006,000		
A04114	Superannuation Encashment of L.P.R		1,006,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,006,000		
A06	TOTAL TRANSFERS	35,000		35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000		35,000	
A06103	Cash awards	35,000		35,000	
001	Cash Awards	35,000		35,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Gahkuch Ghizer			29,925,000	27,327,600	28,894,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>40,325,000</u>	<u>48,613,000</u>	<u>46,258,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>19,029,000</u>	<u>26,951,000</u>	<u>25,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,264,000</u>	<u>9,397,000</u>	<u>9,730,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>5,694,000</u>	<u>8,838,000</u>	<u>9,190,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,330,000
A122	Assistant Headmaster (BPS-18)	3	3	2,402,000		4,270,000
I001	I.T Teacher (BPS-17)	1	1	447,000		530,000
S013	Secondary School Teacher (BPS-17)	3	3	1,872,000		2,650,000
H020	Headmaster (BPS-16)	1	1	243,000		410,000
A01103	Special pay			570,000	559,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>12,765,000</u>	<u>17,554,000</u>	<u>15,480,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>44</u>	<u>11,623,000</u>	<u>16,414,000</u>	<u>14,420,000</u>
D151	DM (BPS-16)	2	2	632,000		910,000
O010	OT (BPS-16)	2	2	641,000		930,000
S106	SPTI (BPS-16)	1	1	295,000		430,000
T035	TGST (BPS-16)	1	1	416,000		600,000
T038	TGT (BPS-16)	1	1	260,000		550,000
T061	TUGT (BPS-16)	4	4	1,266,000		150,000
E011	Elementary School Teacher (BPS-14)	16	16	4,686,000		6,110,000
U019	Upper Division Clerk (BPS-14)	1	1	461,000		660,000
L012	Laboratory Assistant (BPS-09)	1	1	124,000		170,000
M076	Matric Trained Teacher (SAP)	2	2	312,000		450,000
L015	Laboratory Incharge (BPS-07)	1	1	256,000		360,000
N006	Naib Qasid (BPS-02)	8	8	1,627,000		2,180,000
G019	Grade-I (BPS-01)	4	4	647,000		920,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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		9,000	25,000	25,000	10,000
A01153 Special pay		1,133,000	1,115,000	1,115,000	1,050,000
A012 TOTAL ALLOWANCES		21,296,000	21,662,000	21,048,000	
A012-1 TOTAL REGULAR ALLOWANCES		18,228,000	17,962,000	17,348,000	
A01202 House rent Allowance		1,588,000	1,478,000	1,360,000	
A01203 Conveyance allowance		1,927,000	1,831,000	1,710,000	
A0120D Integrated Allowance		133,000	141,000	120,000	
A01211 Hill allowance		42,000	44,000	30,000	
A01216 Qualification allowance			20,000	20,000	50,000
A01217 Medical allowance		977,000	958,000	910,000	
A01224 Entertainment allowance		6,000	3,000	6,000	
A01226 Computer allowance		26,000	9,000	10,000	
A0122M Ad-hoc Relief Allowance-2016		1,161,000	101,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	10,000	
A0122Y Ad-hoc Relief Allowance 2017		1,737,000	156,000		
A0123G Ad-hoc Relief Allowance-2018		1,737,000	156,000		
A0123P Ad-hoc Relief Allowance 2019		1,685,000	153,000		
A0123X Ad-hoc Relief Allowance 2020		2,320,000	3,520,000	3,280,000	
A0124C Disparity Reduction Allowance		3,402,000	4,063,000	4,520,000	
A0124F Adhoc Relief Allowance -2021		1,462,000	150,000		
A0124N Disparity Reduction Allowance 2022- 15%			2,575,000	2,790,000	
A0124R Adhoc Relief Allowance 2022			2,577,000	2,550,000	
A01253 Science Teaching Allowance		2,000	3,000	2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		3,068,000	3,700,000	3,700,000	
A01277 Contingent paid staff		2,640,000	3,300,000	3,300,000	
001 Contingent Paid Staff		2,640,000	3,300,000	3,300,000	
A01289 Teaching Allowance		428,000	400,000	400,000	
A03 TOTAL OPERATING EXPENSES		1,164,000	2,864,600	1,402,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A032	TOTAL COMMUNICATIONS	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	
A03201	Postage and telegraph	6,000	6,000	6,000	
A03202	Telephone and trunk call	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Telephone and Trunk Calls	10,000	10,000	10,000	
A033	TOTAL UTILITIES	<u>843,000</u>	<u>1,841,000</u>	<u>941,000</u>	
A03301	Gas		<u>900,000</u>		
001	Gas		900,000		
A03303	Electricity	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	
001	Electricity	7,000	7,000	7,000	
A03304	Hot and cold weather charges	<u>836,000</u>	<u>934,000</u>	<u>934,000</u>	
001	Hot and Cold Weather Charges		934,000		
003	Gilgit-Baltistan Weather Charges	836,000		934,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	<u>195,000</u>	<u>897,600</u>	<u>295,000</u>	
A03901	Stationery	<u>70,000</u>	<u>70,000</u>	<u>150,000</u>	
001	Stationery	70,000	70,000	150,000	
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>100,000</u>	<u>802,600</u>	<u>120,000</u>	
001	Others	100,000	802,600	120,000	
A06	TOTAL TRANSFERS	<u>25,000</u>		<u>25,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>25,000</u>		<u>25,000</u>	
A06103	Cash awards	<u>25,000</u>		<u>25,000</u>	
001	Cash Awards	25,000		25,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1036 Boys High School Gupis Ghizer					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13101 Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Machinery and Equipment		20,000	20,000	20,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
A13201 Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Furniture and Fixture		20,000	20,000	20,000	
Boys High School Gupis Ghizer		41,554,000	52,517,600	47,725,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>80,286,000</u>	<u>74,755,000</u>	<u>150,790,000</u>
A011	TOTAL PAY	<u>128</u>	<u>128</u>	<u>39,947,000</u>	<u>43,426,000</u>	<u>50,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>7,643,000</u>	<u>7,017,000</u>	<u>10,200,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>6,984,000</u>	<u>6,603,000</u>	<u>9,460,000</u>
H020	Headmaster (BPS-19)	1	1	658,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	3	2,366,000		3,720,000
S013	Secondary School Teacher (BPS-17)	4	4	2,624,000		2,970,000
H020	Headmaster (BPS-16)	3	3	1,336,000		1,750,000
A01103	Special pay			659,000	414,000	740,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>117</u>	<u>117</u>	<u>32,304,000</u>	<u>36,409,000</u>	<u>40,440,000</u>
A01151	Total Pay of Other Staff	<u>117</u>	<u>117</u>	<u>29,464,000</u>	<u>34,114,000</u>	<u>37,840,000</u>
D151	DM (BPS-16)	5	5	2,061,000		2,380,000
I022	IT Instructor (BPS-16)	1	1	451,000		650,000
O010	OT (BPS-16)	5	5	1,898,000		2,190,000
P027	PET (BPS-16)	1	1	347,000		510,000
S106	SPTI (BPS-16)	4	4	1,039,000		1,360,000
T035	TGST (BPS-16)	5	5	1,446,000		1,700,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T040	TGT/HM (BPS-16)	12	12	4,545,000		5,740,000
T062	TUGT/ (BPS-16)	5	5	2,458,000		2,830,000
E011	Elementary School Teacher (BPS-14)	19	19	5,614,000		7,310,000
U019	Upper Division Clerk (BPS-14)	1	1	245,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	171,000		250,000
L093	Lower Division Clerk (BPS-11)	1	1	239,000		350,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	36	36	5,604,000	7,840,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
L014	Laboratory Attendant	(BPS-02)	1	158,000		220,000
N006	Naib Qasid	(BPS-02)	11	1,739,000		2,350,000
G019	Grade-I	(BPS-01)	7	921,000		1,320,000
S167	Sweeper	(BPS-01)	1	175,000		150,000
A01153	Special pay			2,840,000	2,295,000	2,600,000
A012	TOTAL ALLOWANCES			40,339,000	31,329,000	100,150,000
A012-1	TOTAL REGULAR ALLOWANCES			36,896,000	28,277,000	95,840,000
A01202	House rent Allowance			3,240,000	2,624,000	3,130,000
A01203	Conveyance allowance			4,467,000	3,349,000	4,210,000
A0120D	Integrated Allowance			154,000	152,000	130,000
A01211	Hill allowance			91,000	93,000	80,000
A01217	Medical allowance			2,262,000	1,894,000	2,100,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			2,378,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			3,278,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			3,278,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			3,461,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			4,579,000	5,779,000	6,190,000
A0124C	Disparity Reduction Allowance			6,906,000	6,354,000	71,550,000
A0124F	Adhoc Relief Allowance -2021			2,762,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,967,000	4,410,000
A0124R	Adhoc Relief Allowance 2022				4,005,000	4,020,000
A01253	Science Teaching Allowance				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,443,000	3,052,000	4,310,000
A01277	Contingent paid staff			2,400,000	2,250,000	3,300,000
001	Contingent Paid Staff			2,400,000	2,250,000	3,300,000
A01289	Teaching Allowance			1,043,000	802,000	1,010,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1038 Boys High School Taus Yasin Ghizer					
A03 TOTAL OPERATING EXPENSES		1,820,000		3,967,200	
A032 TOTAL COMMUNICATIONS		55,000		55,000	
A03201 Postage and telegraph		5,000		5,000	
A03202 Telephone and trunk call		50,000		50,000	
001 Telephone and Trunk Calls		50,000		50,000	
A033 TOTAL UTILITIES		1,201,000		2,638,000	
A03301 Gas				1,011,000	
001 Gas				1,011,000	
A03303 Electricity		45,000		45,000	
001 Electricity		45,000		45,000	
A03304 Hot and cold weather charges		1,156,000		1,582,000	
001 Hot and Cold Weather Charges				1,582,000	
003 Gilgit-Baltistan Weather Charges		1,156,000			1,582,000
A038 TOTAL TRAVEL & TRANSPORTATION		264,000		264,000	
A03805 Travelling allowance		264,000		250,000	
001 Travelling Allowance		264,000		264,000	
A039 TOTAL GENERAL		300,000		1,010,200	
A03901 Stationery		130,000		130,000	
001 Stationery		130,000		130,000	
A03902 Printing and publication		20,000		20,000	
A03905 Newspapers periodicals and books		30,000		30,000	
001 Newspapers, Periodicals and Books		30,000		30,000	
A03970 Others		120,000		830,200	
001 Others		120,000		830,200	
A06 TOTAL TRANSFERS		45,000		45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000		45,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		45,000			45,000
001 Cash Awards		45,000			45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,200,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>450,000</u>		
A09701 Purchase of Furniture and Fixture			450,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Taus Yasin Ghizer			82,226,000	79,997,200	153,182,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			34,903,000	37,117,000	38,353,000
A011	TOTAL PAY	47	47	17,248,000	21,801,000	23,940,000
A011-1	TOTAL PAY OF OFFICERS	9	9	6,154,000	7,494,000	8,960,000
A01101	Total Basic Pay	9	9	5,593,000	6,999,000	8,430,000
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	2	2	1,207,000		2,600,000
H020	Headmaster (BPS-18)	1	1	1,078,000		1,140,000
S013	Secondary School Teacher (BPS-17)	4	4	2,207,000		2,940,000
H020	Headmaster (BPS-16)	1	1	371,000		730,000
A01102	Personal pay				77,000	
A01103	Special pay			561,000	418,000	530,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	11,094,000	14,307,000	14,980,000
A01151	Total Pay of Other Staff	38	38	10,111,000	13,445,000	14,030,000
D151	DM (BPS-16)	1	1	361,000		340,000
O010	OT (BPS-16)	2	2	854,000		1,070,000
P027	PET (BPS-16)	1	1	428,000		340,000
S106	SPTI (BPS-16)	1	1	280,000		400,000
T004	T.Inst. (BPS-16)	1	1	277,000		410,000
T035	TGST (BPS-16)	1	1	277,000		410,000
T038	TGT (BPS-16)	5	5	1,423,000		2,600,000
T061	TUGT (BPS-16)	2	2	486,000		1,340,000
E011	Elementary School Teacher (BPS-14)	12	12	3,744,000		4,370,000
U019	Upper Division Clerk (BPS-14)	1	1	224,000		270,000
L012	Laboratory Assistant (BPS-09)	1	1	145,000		200,000
M076	Matric Trained Teacher (SAP)	2	2	312,000		450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1040	Boys High School Ghulakhmoli Ghizer					
N006	Naib Qasid	(BPS-02)	5	5	827,000	1,180,000
G019	Grade-I	(BPS-01)	2	2	298,000	450,000
S167	Sweeper	(BPS-01)	1	1	175,000	200,000
A01153	Special pay			983,000	862,000	950,000
A012	TOTAL ALLOWANCES			17,655,000	15,316,000	14,413,000
A012-1	TOTAL REGULAR ALLOWANCES			16,262,000	13,790,000	12,813,000
A01202	House rent Allowance			1,435,000	1,171,000	1,330,000
A01203	Conveyance allowance			1,845,000	1,545,000	1,680,000
A0120D	Integrated Allowance			72,000		70,000
A01211	Hill allowance			30,000	32,000	20,000
A01216	Qualification allowance			57,000	60,000	50,000
A01217	Medical allowance			862,000	749,000	830,000
A01224	Entertainment allowance			6,000		6,000
A0122M	Ad-hoc Relief Allowance-2016			1,042,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,540,000	27,000	
A0123G	Ad-hoc Relief Allowance-2018			1,540,000	27,000	
A0123P	Ad-hoc Relief Allowance 2019			1,483,000	30,000	
A0123X	Ad-hoc Relief Allowance 2020			2,049,000	2,814,000	2,030,000
A0124C	Disparity Reduction Allowance			3,002,000	3,273,000	3,000,000
A0124F	Adhoc Relief Allowance -2021			1,297,000	31,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,012,000	1,980,000
A0124R	Adhoc Relief Allowance 2022				2,016,000	1,810,000
A01253	Science Teaching Allowance			2,000	3,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,393,000	1,526,000	1,600,000
A01277	Contingent paid staff			960,000	1,200,000	1,200,000
001	Contingent Paid Staff			960,000	1,200,000	1,200,000
A01289	Teaching Allowance			433,000	326,000	400,000
A03	TOTAL OPERATING EXPENSES			1,181,000	1,790,000	1,299,000
A032	TOTAL COMMUNICATIONS			48,000	48,000	48,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03201	Postage and telegraph	8,000	8,000	8,000	
A03202	Telephone and trunk call	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Telephone and Trunk Calls	40,000	40,000	40,000	
A033	TOTAL UTILITIES	<u>705,000</u>	<u>1,101,000</u>	<u>756,000</u>	
A03301	Gas		<u>345,000</u>		
001	Gas		345,000		
A03303	Electricity	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	<u>665,000</u>	<u>716,000</u>	<u>716,000</u>	
001	Hot and Cold Weather Charges		716,000		
003	Gilgit-Baltistan Weather Charges	665,000		716,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	
A039	TOTAL GENERAL	<u>230,000</u>	<u>443,000</u>	<u>295,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001	Stationery	100,000	100,000	150,000	
A03902	Printing and publication	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>85,000</u>	<u>298,000</u>	<u>100,000</u>	
001	Others	85,000	298,000	100,000	
A06	TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>	
A06103	Cash awards	<u>40,000</u>		<u>40,000</u>	
001	Cash Awards	40,000		40,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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 EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Ghulakhmoli Ghizer		36,194,000	39,477,000	39,762,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,426,000</u>	<u>37,706,000</u>	<u>40,686,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>18,953,000</u>	<u>21,312,000</u>	<u>23,721,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>7</u>	<u>5,298,000</u>	<u>4,095,000</u>	<u>5,921,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>7</u>	<u>4,863,000</u>	<u>3,853,000</u>	<u>5,920,000</u>
H020	Headmaster (BPS-19)	1	1	779,000		1,080,000
A122	Assistant Headmaster (BPS-18)	3	3	2,392,000		2,890,000
S013	Secondary School Teacher (BPS-17)	3	3	1,432,000		1,950,000
I024	IT Teacher (BPS-16)	1		260,000		
A01103	Special pay			435,000	242,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>52</u>	<u>13,655,000</u>	<u>17,217,000</u>	<u>17,800,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>52</u>	<u>12,485,000</u>	<u>16,046,000</u>	<u>16,630,000</u>
D151	DM (BPS-16)	1	1	352,000		500,000
I024	IT Teacher (BPS-16)		1			310,000
O010	OT (BPS-16)	1	1	511,000		340,000
P027	PET (BPS-16)	2	2	954,000		1,300,000
T004	T.Inst. (BPS-16)	1	1	468,000		670,000
T035	TGST (BPS-16)	1	1	353,000		340,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T062	TUGT/ (BPS-16)	2	2	902,000		1,310,000
E011	Elementary School Teacher (BPS-14)	20	20	5,101,000		6,600,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-09)	1	1	150,000		210,000
M076	Matric Trained Teacher (SAP)	12	12	1,868,000		2,650,000
L015	Laboratory Incharge (BPS-07)	1	1	136,000		180,000
L014	Laboratory Attendant (BPS-02)	1	1	154,000		230,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
N006	Naib Qasid	(BPS-02)	5	760,000		1,140,000
S167	Sweeper	(BPS-01)	1	175,000		150,000
A01153	Special pay			1,170,000	1,171,000	1,170,000
A012	TOTAL ALLOWANCES			19,473,000	16,394,000	16,965,000
A012-1	TOTAL REGULAR ALLOWANCES			17,300,000	13,852,000	14,375,000
A01202	House rent Allowance			1,509,000	1,318,000	1,520,000
A01203	Conveyance allowance			1,938,000	1,669,000	1,870,000
A0120D	Integrated Allowance			17,000		
A01211	Hill allowance			46,000	49,000	40,000
A01217	Medical allowance			983,000	918,000	990,000
A01226	Computer allowance			17,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			1,102,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				11,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,642,000		
A0123G	Ad-hoc Relief Allowance-2018			1,642,000		
A0123P	Ad-hoc Relief Allowance 2019			1,647,000		
A0123X	Ad-hoc Relief Allowance 2020			2,232,000	2,766,000	3,110,000
A0124C	Disparity Reduction Allowance			3,138,000	3,202,000	3,120,000
A0124F	Adhoc Relief Allowance -2021			1,382,000	5,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,932,000	1,940,000
A0124R	Adhoc Relief Allowance 2022				1,980,000	1,770,000
A01253	Science Teaching Allowance			5,000	2,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,173,000	2,542,000	2,590,000
A01277	Contingent paid staff			1,680,000	2,100,000	2,100,000
001	Contingent Paid Staff			1,680,000	2,100,000	2,100,000
A01289	Teaching Allowance			493,000	442,000	490,000
A03	TOTAL OPERATING EXPENSES			1,045,000	2,149,000	1,368,000
A032	TOTAL COMMUNICATIONS			30,000		30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1042 Boys High School Thoi Yasin Ghizer					
A03201 Postage and telegraph		5,000		5,000	
A03202 Telephone and trunk call		<u>25,000</u>		<u>25,000</u>	
001 Telephone and Trunk Calls		25,000		25,000	
A033 TOTAL UTILITIES		<u>597,000</u>		<u>1,378,000</u>	
A03301 Gas				<u>537,000</u>	
001 Gas				537,000	
A03303 Electricity		<u>25,000</u>		<u>13,000</u>	
001 Electricity		25,000		13,000	
A03304 Hot and cold weather charges		<u>572,000</u>		<u>828,000</u>	
001 Hot and Cold Weather Charges				828,000	
003 Gilgit-Baltistan Weather Charges		572,000			828,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>		<u>198,000</u>	
A03805 Travelling allowance		<u>198,000</u>		<u>198,000</u>	
001 Travelling Allowance		198,000		198,000	
A039 TOTAL GENERAL		<u>220,000</u>		<u>573,000</u>	
A03901 Stationery		<u>100,000</u>		<u>100,000</u>	
001 Stationery		100,000		100,000	
A03902 Printing and publication		<u>15,000</u>		<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>		<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000		20,000	
A03970 Others		<u>85,000</u>		<u>438,000</u>	
001 Others		85,000		438,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>88,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>88,000</u>	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				88,000	
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>45,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103 Cash awards			<u>45,000</u>		<u>45,000</u>
001 Cash Awards			45,000		45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>950,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A09203 I.T. Equipment				<u>500,000</u>	
001 I.T. Equipment				500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Thoi Yasin Ghizer			39,586,000	40,963,000	42,169,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
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>71,629,000</u>	<u>69,532,000</u>	<u>75,791,000</u>
A011	TOTAL PAY	<u>116</u>	<u>116</u>	<u>37,235,000</u>	<u>41,137,000</u>	<u>44,711,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>9,497,000</u>	<u>13,245,000</u>	<u>11,880,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>8,729,000</u>	<u>12,507,000</u>	<u>11,140,000</u>
H020	Headmaster (BPS-19)	1	1	775,000		1,370,000
A122	Assistant Headmaster (BPS-18)	4	4	2,388,000		4,110,000
H020	Headmaster (BPS-18)	2	2	635,000		2,420,000
S013	Secondary School Teacher (BPS-17)	3	3	3,908,000		1,870,000
H020	Headmaster (BPS-16)	4	4	1,023,000		1,370,000
A01103	Special pay			768,000	738,000	740,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>102</u>	<u>102</u>	<u>27,738,000</u>	<u>27,892,000</u>	<u>32,831,000</u>
A01151	Total Pay of Other Staff	<u>102</u>	<u>102</u>	<u>25,838,000</u>	<u>26,134,000</u>	<u>32,830,000</u>
D151	DM (BPS-16)	5	5	1,457,000		1,950,000
O010	OT (BPS-16)	5	5	1,330,000		1,940,000
P027	PET (BPS-16)	2	2	485,000		670,000
S106	SPTI (BPS-16)	4	4	972,000		1,280,000
T004	T.Inst. (BPS-16)	1	1	228,000		330,000
T035	TGST (BPS-16)	5	5	1,344,000		1,650,000
T038	TGT (BPS-16)	14	14	3,752,000		5,140,000
T061	TUGT (BPS-16)	3	3	1,248,000		1,700,000
E011	Elementary School Teacher (BPS-14)	29	29	9,486,000		10,790,000
U019	Upper Division Clerk (BPS-14)	1	1	380,000		540,000
L012	Laboratory Assistant (BPS-11)	1	1	239,000		350,000
L093	Lower Division Clerk (BPS-11)	1	1	239,000		350,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		270,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1045	Boys High School Hundur Yasin Ghizer(Sec					
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	2,179,000	3,050,000
N006	Naib Qasid	(BPS-02)	7	7	983,000	1,370,000
G019	Grade-I	(BPS-01)	8	8	1,124,000	1,270,000
S167	Sweeper	(BPS-01)	1	1	175,000	180,000
A01153	Special pay			1,900,000	1,758,000	1,000
A012	TOTAL ALLOWANCES			34,394,000	28,395,000	31,080,000
A012-1	TOTAL REGULAR ALLOWANCES			32,987,000	27,436,000	29,780,000
A01202	House rent Allowance			3,140,000	2,355,000	2,900,000
A01203	Conveyance allowance			4,655,000	2,987,000	4,130,000
A0120D	Integrated Allowance			10,000	11,000	10,000
A01211	Hill allowance			684,000	75,000	680,000
A01217	Medical allowance			973,000	1,551,000	1,830,000
A01224	Entertainment allowance				6,000	510,000
A0122M	Ad-hoc Relief Allowance-2016			2,185,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,765,000	225,000	
A0123G	Ad-hoc Relief Allowance-2018			2,765,000	225,000	
A0123P	Ad-hoc Relief Allowance 2019			3,412,000	218,000	
A0123X	Ad-hoc Relief Allowance 2020			4,750,000	5,381,000	5,980,000
A0124C	Disparity Reduction Allowance			5,131,000	6,086,000	6,370,000
A0124F	Adhoc Relief Allowance -2021			2,506,000	205,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,855,000	3,850,000
A0124R	Adhoc Relief Allowance 2022				3,881,000	3,510,000
A01253	Science Teaching Allowance			11,000	5,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,407,000	959,000	1,300,000
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A01289	Teaching Allowance			1,167,000	659,000	1,000,000
A03	TOTAL OPERATING EXPENSES			1,650,000	3,499,200	1,984,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A032	TOTAL COMMUNICATIONS	27,000	27,000	27,000	
A03201	Postage and telegraph	2,000	2,000	2,000	
A03202	Telephone and trunk call	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Telephone and Trunk Calls	25,000	25,000	25,000	
A033	TOTAL UTILITIES	1,130,000	2,322,000	1,422,000	
A03301	Gas		<u>900,000</u>		
001	Gas		900,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>1,110,000</u>	<u>1,402,000</u>	<u>1,402,000</u>	
001	Hot and Cold Weather Charges		1,402,000		
003	Gilgit-Baltistan Weather Charges	1,110,000			1,402,000
A038	TOTAL TRAVEL & TRANSPORTATION	198,000	198,000	200,000	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	
A039	TOTAL GENERAL	295,000	952,200	335,000	
A03901	Stationery	<u>130,000</u>	<u>130,000</u>	<u>160,000</u>	
001	Stationery	130,000	130,000	160,000	
A03902	Printing and publication	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>120,000</u>	<u>777,200</u>	<u>130,000</u>	
001	Others	120,000	777,200	130,000	
A06	TOTAL TRANSFERS	55,000		55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000		55,000	
A06103	Cash awards	<u>55,000</u>		<u>55,000</u>	
001	Cash Awards	55,000		55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Hundur Yasin Ghizer(Sec			73,414,000	74,111,200	77,910,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>53,922,000</u>	<u>51,174,000</u>	<u>75,654,000</u>
A011	TOTAL PAY	91	91	<u>28,447,000</u>	<u>30,871,000</u>	<u>35,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,750,000</u>	<u>7,736,000</u>	<u>6,410,000</u>
A01101	Total Basic Pay	7	7	<u>4,372,000</u>	<u>7,259,000</u>	<u>6,130,000</u>
H020	Headmaster (BPS-19)	2	2	1,461,000		1,930,000
A122	Assistant Headmaster (BPS-18)	1	1	739,000		680,000
H020	Headmaster (BPS-18)	1	1	849,000		1,320,000
S013	Secondary School Teacher (BPS-17)	2	2	959,000		1,690,000
H020	Headmaster (BPS-16)	1	1	364,000		510,000
A01103	Special pay			378,000	477,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF	84	84	<u>23,697,000</u>	<u>23,135,000</u>	<u>29,234,000</u>
A01151	Total Pay of Other Staff	84	84	<u>21,676,000</u>	<u>21,543,000</u>	<u>27,224,000</u>
D151	DM (BPS-16)	2	2	884,000		680,000
O010	OT (BPS-16)	2	2	549,000		770,000
P027	PET (BPS-16)	1	1	243,000		360,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T004	T.Inst. (BPS-16)	1	1	243,000		360,000
T035	TGST (BPS-16)	6	6	2,636,000		3,120,000
T038	TGT (BPS-16)	6	6	2,351,000		2,570,000
T062	TUGT/ (BPS-16)	5	5	1,285,000		2,150,000
E011	Elementary School Teacher (BPS-14)	26	26	7,661,000		9,970,000
U019	Upper Division Clerk (BPS-14)	1	1	461,000		270,000
L012	Laboratory Assistant (BPS-09)	1	1	205,000		200,000
M076	Matric Trained Teacher (SAP) (BPS-09)	17	17	2,564,000		3,620,000
N006	Naib Qasid (BPS-02)	10	10	1,707,000		2,220,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
S167	Sweeper	(BPS-01)	3	3	524,000	450,000
I003	Imam Masjid	(Fixed)	1	1	60,000	72,000
M014	Maqtab Teacher	(Fixed)	1	1	60,000	72,000
A01153	Special pay			1,884,000	1,448,000	1,890,000
A01156	Total Pay of contract staff			<u>137,000</u>	<u>144,000</u>	<u>120,000</u>
A012	TOTAL ALLOWANCES			<u>25,475,000</u>	<u>20,303,000</u>	<u>40,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,802,000</u>	<u>19,646,000</u>	<u>39,380,000</u>
A01202	House rent Allowance			2,160,000	1,816,000	2,180,000
A01203	Conveyance allowance			2,961,000	2,253,000	3,080,000
A01211	Hill allowance			62,000	61,000	60,000
A01216	Qualification allowance			114,000	125,000	100,000
A01217	Medical allowance			1,460,000	1,240,000	1,460,000
A01224	Entertainment allowance				6,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,568,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,265,000	3,000	
A0123G	Ad-hoc Relief Allowance-2018			2,265,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019			2,412,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020			3,180,000	3,996,000	2,920,000
A0124C	Disparity Reduction Allowance			4,448,000	4,499,000	4,350,000
A0124F	Adhoc Relief Allowance -2021			1,907,000	27,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,789,000	13,180,000
A0124R	Adhoc Relief Allowance 2022				2,825,000	12,040,000
A01253	Science Teaching Allowance				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>673,000</u>	<u>657,000</u>	<u>630,000</u>
A01274	Medical charges				110,000	
A01289	Teaching Allowance			673,000	547,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>1,495,000</u>	<u>2,615,000</u>	<u>1,582,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>10,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03201	Postage and telegraph	10,000	10,000	10,000	10,000
A03202	Telephone and trunk call	<u>25,000</u>			<u>25,000</u>
001	Telephone and Trunk Calls	25,000			25,000
A033	TOTAL UTILITIES	<u>1,002,000</u>	<u>1,694,000</u>	<u>1,047,000</u>	
A03301	Gas		<u>652,000</u>		
001	Gas		652,000		
A03303	Electricity	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>	
001	Electricity	15,000	10,000	15,000	
A03304	Hot and cold weather charges	<u>987,000</u>	<u>1,032,000</u>	<u>1,032,000</u>	
001	Hot and Cold Weather Charges		1,032,000		
003	Gilgit-Baltistan Weather Charges	987,000			1,032,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	
A039	TOTAL GENERAL	<u>260,000</u>	<u>713,000</u>	<u>300,000</u>	
A03901	Stationery	<u>120,000</u>	<u>120,000</u>	<u>150,000</u>	
001	Stationery	120,000	120,000	150,000	
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>110,000</u>	<u>563,000</u>	<u>120,000</u>	
001	Others	110,000	563,000	120,000	
A06	TOTAL TRANSFERS	<u>22,000</u>		<u>30,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>22,000</u>		<u>30,000</u>	
A06103	Cash awards	<u>22,000</u>		<u>30,000</u>	
001	Cash Awards	22,000		30,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Boys High School Jandrote Ghizer		55,514,000	54,864,000	77,341,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,233,000</u>	<u>21,206,000</u>	<u>22,337,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,094,000</u>	<u>12,335,000</u>	<u>13,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,373,000</u>	<u>2,292,000</u>	<u>3,150,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,176,000</u>	<u>2,161,000</u>	<u>2,970,000</u>
H023	Headmistress (BPS-19)	1	1	559,000		960,000
A122	Assistant Headmaster (BPS-18)	1	1	844,000		960,000
S013	Secondary School Teacher (BPS-17)	1	1	773,000		1,050,000
A01103	Special pay			197,000	131,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>7,721,000</u>	<u>10,043,000</u>	<u>10,620,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>7,051,000</u>	<u>9,448,000</u>	<u>9,990,000</u>
D151	DM (BPS-16)	1	1	277,000		460,000
O010	OT (BPS-16)	1	1	451,000		650,000
T035	TGST (BPS-16)	2	2	676,000		990,000
T038	TGT (BPS-16)	6	6	2,689,000		3,700,000
E011	Elementary School Teacher (BPS-14)	7	7	2,021,000		2,830,000
U019	Upper Division Clerk (BPS-14)	1	1	243,000		350,000
L012	Laboratory Assistant (BPS-11)	2	2	411,000		600,000
N006	Naib Qasid (BPS-02)	2	2	283,000		410,000
A01153	Special pay			670,000	595,000	630,000
A012	TOTAL ALLOWANCES			<u>10,139,000</u>	<u>8,871,000</u>	<u>8,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,202,000</u>	<u>7,775,000</u>	<u>7,477,000</u>
A01202	House rent Allowance			746,000	665,000	700,000
A01203	Conveyance allowance			1,086,000	947,000	1,020,000
A01211	Hill allowance			12,000	14,000	10,000
A01217	Medical allowance			456,000	416,000	430,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0122M	Ad-hoc Relief Allowance-2016		588,000		
A0122Y	Ad-hoc Relief Allowance 2017		829,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		829,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		955,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,182,000	1,639,000	1,340,000
A0124C	Disparity Reduction Allowance		1,814,000	1,802,000	1,720,000
A0124F	Adhoc Relief Allowance -2021		698,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,140,000	1,170,000
A0124R	Adhoc Relief Allowance 2022			1,141,000	1,080,000
A01253	Science Teaching Allowance	7,000		7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		937,000	1,096,000	1,090,000
A01277	Contingent paid staff		<u>720,000</u>	<u>900,000</u>	<u>900,000</u>
001	Contingent Paid Staff		720,000	900,000	900,000
A01289	Teaching Allowance		217,000	196,000	190,000
A03	TOTAL OPERATING EXPENSES		821,000	6,556,600	947,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		427,000	882,000	441,000
A03301	Gas			<u>441,000</u>	
001	Gas			441,000	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges		<u>417,000</u>	<u>431,000</u>	<u>431,000</u>
001	Hot and Cold Weather Charges			431,000	
003	Gilgit-Baltistan Weather Charges		417,000		431,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03805 Travelling allowance		198,000	198,000	200,000	
001 Travelling Allowance		198,000	198,000	200,000	
A039 TOTAL GENERAL		165,000	5,445,600	275,000	
A03901 Stationery		80,000	80,000	150,000	
001 Stationery		80,000	80,000	150,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		15,000	15,000	15,000	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03970 Others		60,000	5,340,600	100,000	
001 Others		60,000	5,340,600	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			766,000		
A041 TOTAL PENSION			766,000		
A04114 Superannuation Encashment of L.P.R			766,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			766,000		
A06 TOTAL TRANSFERS		30,000		30,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000		30,000	
A06103 Cash awards		30,000		30,000	
001 Cash Awards		30,000		30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			250,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			250,000		
A09601 Purchase of Plant and Machinery			250,000		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE		65,000		65,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1049 Girls High School Chatorkhan Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Chatorkhan Ghizer			21,149,000	28,843,600	23,379,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>51,853,000</u>	<u>56,214,000</u>	<u>56,395,000</u>
A011	TOTAL PAY	<u>78</u>	<u>78</u>	<u>26,228,000</u>	<u>31,345,000</u>	<u>33,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,591,000</u>	<u>7,021,000</u>	<u>8,070,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>5,193,000</u>	<u>6,577,000</u>	<u>7,590,000</u>
H020	Headmaster (BPS-19)	1	1	1,077,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	425,000		1,230,000
H020	Headmaster (BPS-18)	2	2	1,465,000		2,150,000
S013	Secondary School Teacher (BPS-17)	3	3	1,844,000		2,830,000
H020	Headmaster (BPS-16)	1	1	382,000		360,000
A01103	Special pay			398,000	444,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>20,637,000</u>	<u>24,324,000</u>	<u>25,444,000</u>
A01151	Total Pay of Other Staff	<u>70</u>	<u>70</u>	<u>18,895,000</u>	<u>22,600,000</u>	<u>23,774,000</u>
D151	DM (BPS-16)	2	2	1,234,000		1,310,000
O010	OT (BPS-16)	3	3	1,111,000		1,530,000
P027	PET (BPS-16)	2	2	669,000		980,000
S106	SPTI (BPS-16)	1	1	295,000		500,000
T004	T.Inst. (BPS-16)	1	1	320,000		460,000
T035	TGST (BPS-16)	4	4	1,470,000		2,000,000
T038	TGT (BPS-16)	2	2	707,000		680,000
T040	TGT/HM (BPS-16)	2	2	867,000		1,260,000
T062	TUGT/ (BPS-16)	2	2	832,000		1,110,000
E011	Elementary School Teacher (BPS-14)	20	20	6,422,000		7,050,000
U019	Upper Division Clerk (BPS-14)	1	1	381,000		540,000
L012	Laboratory Assistant (BPS-11)	1	1	273,000		390,000
L093	Lower Division Clerk (BPS-11)	1	1	239,000		350,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1051	Boys High School, Yasin Proper					
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	1,557,000	2,170,000
L014	Laboratory Attendant	(BPS-02)	3	3	438,000	630,000
N006	Naib Qasid	(BPS-02)	6	6	1,031,000	1,380,000
G019	Grade-I	(BPS-01)	5	5	689,000	990,000
S167	Sweeper	(BPS-01)	2	2	350,000	300,000
I003	Imam Masjid	(Fixed)	1	1	5,000	72,000
M014	Maqtab Teacher	(Fixed)	1	1	5,000	72,000
A01152	Personal pay			18,000	33,000	10,000
A01153	Special pay			1,587,000	1,547,000	1,540,000
A01156	Total Pay of contract staff			<u>137,000</u>	<u>144,000</u>	<u>120,000</u>
A012	TOTAL ALLOWANCES			<u>25,625,000</u>	<u>24,869,000</u>	<u>22,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,435,000</u>	<u>21,228,000</u>	<u>19,291,000</u>
A01202	House rent Allowance			1,797,000	1,846,000	1,860,000
A01203	Conveyance allowance			2,408,000	2,377,000	2,430,000
A0120D	Integrated Allowance			24,000	76,000	60,000
A01211	Hill allowance			52,000	61,000	50,000
A01217	Medical allowance			1,222,000	1,260,000	1,300,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,451,000	112,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				14,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,097,000	167,000	
A0123G	Ad-hoc Relief Allowance-2018			2,097,000	167,000	
A0123P	Ad-hoc Relief Allowance 2019			2,188,000	173,000	
A0123X	Ad-hoc Relief Allowance 2020			2,910,000	4,166,000	3,960,000
A0124C	Disparity Reduction Allowance			4,414,000	4,733,000	4,410,000
A0124F	Adhoc Relief Allowance -2021			1,766,000	165,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,946,000	2,720,000
A0124R	Adhoc Relief Allowance 2022				2,955,000	2,490,000
A01253	Science Teaching Allowance			3,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,190,000</u>	<u>3,641,000</u>	<u>3,590,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01277 Contingent paid staff			<u>2,640,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Contingent Paid Staff			2,640,000	3,000,000	3,000,000
A01289 Teaching Allowance			550,000	641,000	590,000
A03 TOTAL OPERATING EXPENSES			<u>1,361,000</u>	<u>2,972,000</u>	<u>1,773,000</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			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Telephone and Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>2,003,000</u>	<u>1,235,000</u>
A03301 Gas				<u>768,000</u>	
001 Gas				768,000	
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and cold weather charges			<u>855,000</u>	<u>1,210,000</u>	<u>1,210,000</u>
001 Hot and Cold Weather Charges				1,210,000	
003 Gilgit-Baltistan Weather Charges			855,000		1,210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			<u>255,000</u>	<u>743,000</u>	<u>310,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>160,000</u>
001 Stationery			125,000	125,000	160,000
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>100,000</u>	<u>588,000</u>	<u>120,000</u>
001 Others			100,000	588,000	120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1051 Boys High School, Yasin Proper					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,736,000</u>	
A041 TOTAL PENSION				<u>2,736,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,736,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,736,000	
A06 TOTAL TRANSFERS			<u>25,000</u>		<u>25,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>		<u>25,000</u>
A06103 Cash awards			<u>25,000</u>		<u>25,000</u>
001 Cash Awards			25,000		25,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,950,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				<u>1,500,000</u>	
001 I.T. Equipment				1,500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1051 Boys High School, Yasin Proper					
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School, Yasin Proper			53,319,000	63,952,000	58,273,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1053 Public School, Ghizer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>5,000,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>5,000,000</u>	<u>1,000,000</u>	
A05270 To Others			<u>5,000,000</u>	<u>1,000,000</u>	
001 To Others			5,000,000	1,000,000	
Public School, Ghizer			5,000,000	1,000,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>41,394,000</u>	<u>47,716,000</u>	<u>46,484,000</u>
A011	TOTAL PAY	<u>70</u>	<u>70</u>	<u>20,342,000</u>	<u>27,967,000</u>	<u>29,684,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>2,415,000</u>	<u>3,438,000</u>	<u>3,230,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>3</u>	<u>2,235,000</u>	<u>3,235,000</u>	<u>3,050,000</u>
H020	Headmaster (BPS-19)	1	1	619,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	784,000		1,230,000
H020	Headmaster (BPS-16)	1	1	555,000		800,000
I024	IT Teacher (BPS-16)	1		277,000		
A01103	Special pay			180,000	203,000	180,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>66</u>	<u>67</u>	<u>17,927,000</u>	<u>24,529,000</u>	<u>26,454,000</u>
A01151	Total Pay of Other Staff	<u>66</u>	<u>67</u>	<u>16,260,000</u>	<u>22,928,000</u>	<u>24,934,000</u>
D001	D.M. (BPS-16)	2	2	628,000		910,000
I024	IT Teacher (BPS-16)		1			340,000
O010	OT (BPS-16)	2	2	822,000		1,190,000
P027	PET (BPS-16)	2	2	588,000		860,000
T035	TGST (BPS-16)	3	3	863,000		1,360,000
T038	TGT (BPS-16)	3	3	1,168,000		1,930,000
T063	TUGT/FACT (BPS-16)	7	7	1,162,000		3,500,000
E011	Elementary School Teacher (BPS-14)	21	21	6,798,000		9,290,000
U019	Upper Division Clerk (BPS-14)	1	1	245,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	222,000		320,000
I026	IT Lab Assistant (BPS-09)	1	1	157,000		220,000
M076	Matric Trained Teacher (SAP)	11	11	1,713,000		2,390,000
N006	Naib Qasid (BPS-02)	7	7	1,314,000		1,610,000
G019	Grade-I (BPS-01)	2	2	269,000		370,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
S167	Sweeper	(BPS-01)	1	175,000		150,000
I003	Imam Masjid	(Fixed)	1	68,000		72,000
M014	Maqtab Teacher	(Fixed)	1	68,000		72,000
A01153	Special pay			1,667,000	1,529,000	1,520,000
A01156	Total Pay of contract staff				<u>72,000</u>	
A012	TOTAL ALLOWANCES			<u>21,052,000</u>	<u>19,749,000</u>	<u>16,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,485,000</u>	<u>19,112,000</u>	<u>16,350,000</u>
A01202	House rent Allowance			1,667,000	1,499,000	1,530,000
A01203	Conveyance allowance			2,383,000	2,076,000	2,150,000
A0120D	Integrated Allowance			92,000	65,000	50,000
A01211	Hill allowance			56,000	60,000	40,000
A01216	Qualification allowance				40,000	
A01217	Medical allowance			1,128,000	1,079,000	1,110,000
A01226	Computer allowance			9,000	9,000	
A0122M	Ad-hoc Relief Allowance-2016			1,421,000	107,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,836,000	157,000	
A0123G	Ad-hoc Relief Allowance-2018			1,836,000	157,000	
A0123P	Ad-hoc Relief Allowance 2019			2,108,000	179,000	
A0123X	Ad-hoc Relief Allowance 2020			2,687,000	3,945,000	3,350,000
A0124C	Disparity Reduction Allowance			3,693,000	4,214,000	4,180,000
A0124F	Adhoc Relief Allowance -2021			1,546,000	157,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,647,000	2,060,000
A0124R	Adhoc Relief Allowance 2022				2,647,000	1,880,000
A01270	Other				<u>50,000</u>	
001	Others				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>567,000</u>	<u>637,000</u>	<u>450,000</u>
A01289	Teaching Allowance			567,000	637,000	450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			1,297,000	2,893,000	1,456,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			889,000	1,875,000	954,000
A03301 Gas				921,000	
001 Gas				921,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			869,000	934,000	934,000
001 Hot and Cold Weather Charges				934,000	
003 Gilgit-Baltistan Weather Charges			869,000		934,000
A038 TOTAL TRAVEL & TRANSPORTATION			136,000	136,000	180,000
A03805 Travelling allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			26,000	26,000	30,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			26,000	26,000	30,000
A039 TOTAL GENERAL			250,000	860,000	300,000
A03901 Stationery			120,000	120,000	160,000
001 Stationery			120,000	120,000	160,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			110,000	720,000	120,000
001 Others			110,000	720,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				819,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION			819,000		
A04114 Superannuation Encashment of L.P.R			<u>819,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			819,000		
A06 TOTAL TRANSFERS			55,000		55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards			<u>55,000</u>		<u>55,000</u>
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			950,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			450,000		
A09701 Purchase of Furniture and Fixture			450,000		
A13 TOTAL REPAIRS AND MAINTENANCE			75,000		75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000		35,000
A13101 Machinery and Equipment			<u>35,000</u>		<u>35,000</u>
001 Machinery and Equipment			35,000		35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000		40,000
A13201 Furniture and Fixtures			<u>40,000</u>		<u>40,000</u>
001 Furniture and Fixture			40,000		40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Boys High School Chatorkhand Ghizer			42,821,000	52,453,000	48,070,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>36,422,000</u>	<u>35,603,000</u>	<u>42,580,000</u>
A011	TOTAL PAY	60	60	<u>20,442,000</u>	<u>20,882,000</u>	<u>25,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,723,000</u>	<u>5,859,000</u>	<u>3,370,000</u>
A01101	Total Basic Pay	3	3	<u>2,490,000</u>	<u>5,507,000</u>	<u>3,160,000</u>
H020	Headmaster (BPS-19)	2	2	1,527,000		2,060,000
A122	Assistant Headmaster (BPS-18)	1	1	963,000		1,100,000
A01103	Special pay			233,000	352,000	210,000
A011-2	TOTAL PAY OF OTHER STAFF	57	57	<u>17,719,000</u>	<u>15,023,000</u>	<u>21,630,000</u>
A01151	Total Pay of Other Staff	57	57	<u>16,328,000</u>	<u>14,055,000</u>	<u>20,350,000</u>
D151	DM (BPS-16)	1	1	260,000		510,000
O010	OT (BPS-16)	1	1	260,000		550,000
P027	PET (BPS-16)	2	2	705,000		990,000
T004	T.Inst. (BPS-16)	1	1	694,000		550,000
T035	TGST (BPS-16)	5	5	1,806,000		2,000,000
T038	TGT (BPS-16)	4	4	1,337,000		1,790,000
T063	TUGT/FACT (BPS-16)	2	2	1,040,000		1,280,000
E011	Elementary School Teacher (BPS-14)	23	23	7,134,000		8,550,000
U019	Upper Division Clerk (BPS-14)	1	1	261,000		370,000
L012	Laboratory Assistant (BPS-11)	1	1	222,000		320,000
M076	Matric Trained Teacher (SAP) (BPS-09)	5	5	778,000		1,150,000
N006	Naib Qasid (BPS-02)	8	8	1,361,000		1,840,000
G019	Grade-I (BPS-01)	1	1	120,000		150,000
S167	Sweeper (BPS-01)	2	2	350,000		300,000
A01153	Special pay			1,391,000	968,000	1,280,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1091	Boys High School Immit Ghizer				
A012	TOTAL ALLOWANCES		15,980,000	14,721,000	17,580,000
A012-1	TOTAL REGULAR ALLOWANCES		15,584,000	14,317,000	17,040,000
A01202	House rent Allowance		1,347,000	1,197,000	1,400,000
A01203	Conveyance allowance		1,760,000	1,598,000	1,980,000
A0120D	Integrated Allowance		21,000	65,000	90,000
A01211	Hill allowance		46,000	41,000	30,000
A01216	Qualification allowance			60,000	
A01217	Medical allowance		948,000	818,000	990,000
A0122M	Ad-hoc Relief Allowance-2016		1,140,000	80,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			20,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,635,000	117,000	
A0123G	Ad-hoc Relief Allowance-2018		1,635,000	117,000	
A0123P	Ad-hoc Relief Allowance 2019		817,000	125,000	
A0123X	Ad-hoc Relief Allowance 2020		1,635,000	2,833,000	3,960,000
A0124C	Disparity Reduction Allowance		3,221,000	3,169,000	3,850,000
A0124F	Adhoc Relief Allowance -2021		1,377,000	117,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,962,000	2,480,000
A0124R	Adhoc Relief Allowance 2022			1,995,000	2,260,000
A01253	Science Teaching Allowance		2,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		396,000	404,000	540,000
A01289	Teaching Allowance		396,000	404,000	540,000
A03	TOTAL OPERATING EXPENSES		1,130,000	2,111,000	1,270,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		727,000	1,344,000	768,000
A03301	Gas			576,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
001	Gas		576,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	707,000	748,000	748,000	
001	Hot and Cold Weather Charges		748,000		
003	Gilgit-Baltistan Weather Charges	707,000		748,000	
A038	TOTAL TRAVEL & TRANSPORTATION	136,000	136,000	180,000	
A03805	Travelling allowance	110,000	110,000	150,000	
001	Travelling Allowance	110,000	110,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,000	26,000	30,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	26,000	26,000	30,000	
A039	TOTAL GENERAL	245,000	609,000	300,000	
A03901	Stationery	120,000	120,000	160,000	
001	Stationery	120,000	120,000	160,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	105,000	469,000	120,000	
001	Others	105,000	469,000	120,000	
A06	TOTAL TRANSFERS	55,000		55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000		55,000	
A06103	Cash awards	55,000		55,000	
001	Cash Awards	55,000		55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Immit Ghizer			37,682,000	38,789,000	43,980,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>43,487,000</u>	<u>43,962,000</u>	<u>49,386,000</u>
A011	TOTAL PAY	77	77	<u>24,883,000</u>	<u>25,911,000</u>	<u>31,214,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>7,255,000</u>	<u>4,975,000</u>	<u>8,850,000</u>
A01101	Total Basic Pay	12	12	<u>6,890,000</u>	<u>4,654,000</u>	<u>8,250,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	2	2	1,067,000		1,860,000
H020	Headmaster (BPS-17)	1	1	514,000		1,010,000
S013	Secondary School Teacher (BPS-17)	2	2	1,509,000		1,080,000
S215	Subject Specialist (BPS-17)	5	5	2,567,000		2,560,000
H020	Headmaster (BPS-16)	1	1	503,000		720,000
A01103	Special pay			365,000	321,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>17,628,000</u>	<u>20,936,000</u>	<u>22,364,000</u>
A01151	Total Pay of Other Staff	65	65	<u>16,253,000</u>	<u>19,382,000</u>	<u>20,984,000</u>
D151	DM (BPS-16)	2	2	556,000		750,000
O010	OT (BPS-16)	2	2	556,000		1,040,000
P027	PET (BPS-16)	2	2	556,000		810,000
S106	SPTI (BPS-16)	1	1	277,000		340,000
T004	T.Inst. (BPS-16)	1	1	433,000		750,000
T035	TGST (BPS-16)	5	5	1,616,000		1,680,000
T038	TGT (BPS-16)	5	5	1,858,000		1,910,000
T061	TUGT (BPS-16)	3	3	942,000		1,310,000
E011	Elementary School Teacher (BPS-14)	14	14	4,710,000		6,290,000
U019	Upper Division Clerk (BPS-14)	1	1	270,000		310,000
L012	Laboratory Assistant (BPS-11)	1	1	214,000		300,000
M076	Matric Trained Teacher (SAP)	13	13	2,024,000		2,830,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
D159	Driver	(BPS-05)	1	192,000		170,000
N006	Naib Qasid	(BPS-02)	7	1,080,000		1,530,000
G019	Grade-I	(BPS-01)	2	309,000		370,000
S167	Sweeper	(BPS-01)	3	524,000		450,000
I003	Imam Masjid	(Fixed)	1	68,000		72,000
M014	Maqtab Teacher	(Fixed)	1	68,000		72,000
A01153	Special pay			1,307,000	1,338,000	1,380,000
A01156	Total Pay of contract staff			<u>68,000</u>	<u>216,000</u>	
A012	TOTAL ALLOWANCES			<u>18,604,000</u>	<u>18,051,000</u>	<u>18,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,157,000</u>	<u>17,635,000</u>	<u>17,632,000</u>
A01202	House rent Allowance			1,542,000	1,552,000	1,810,000
A01203	Conveyance allowance			2,071,000	1,966,000	2,580,000
A0120D	Integrated Allowance			10,000	11,000	
A01211	Hill allowance			61,000	54,000	40,000
A01216	Qualification allowance			57,000	60,000	50,000
A01217	Medical allowance			1,032,000	1,067,000	1,320,000
A01224	Entertainment allowance				7,000	
A01226	Computer allowance			57,000		
A0122M	Ad-hoc Relief Allowance-2016			1,117,000	100,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,681,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018			1,681,000	141,000	
A0123P	Ad-hoc Relief Allowance 2019			1,786,000	150,000	
A0123X	Ad-hoc Relief Allowance 2020			2,356,000	3,488,000	3,960,000
A0124C	Disparity Reduction Allowance			3,291,000	3,910,000	3,160,000
A0124F	Adhoc Relief Allowance -2021			1,415,000	151,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,409,000	2,460,000
A0124R	Adhoc Relief Allowance 2022				2,420,000	2,250,000
A01253	Science Teaching Allowance				6,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>447,000</u>	<u>416,000</u>	<u>540,000</u>
A01289	Teaching Allowance			447,000	416,000	540,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		1,156,000	3,192,200	1,397,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph	2,000	2,000	2,000	2,000
A03202	Telephone and trunk call	20,000	20,000	20,000	20,000
001	Telephone and Trunk Calls	20,000	20,000	20,000	20,000
A033	TOTAL UTILITIES		742,000	1,995,000	895,000
A03301	Gas		1,100,000		
001	Gas		1,100,000		
A03303	Electricity	20,000	20,000	20,000	20,000
001	Electricity	20,000	20,000	20,000	20,000
A03304	Hot and cold weather charges	722,000	875,000	875,000	875,000
001	Hot and Cold Weather Charges		875,000		
003	Gilgit-Baltistan Weather Charges	722,000			875,000
A038	TOTAL TRAVEL & TRANSPORTATION		147,000	147,000	180,000
A03805	Travelling allowance	121,000	121,000	150,000	
001	Travelling Allowance	121,000	121,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	26,000	26,000	30,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	26,000	26,000	30,000	
A039	TOTAL GENERAL		245,000	1,028,200	300,000
A03901	Stationery	120,000	120,000	160,000	
001	Stationery	120,000	120,000	160,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	105,000	888,200	120,000	
001	Others	105,000	888,200	120,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103 Cash awards			55,000		55,000
001 Cash Awards			55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,750,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				1,500,000	
001 I.T. Equipment				1,500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				250,000	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A130 TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001 Transport			24,000	24,000	24,000
001 Transport			24,000	24,000	24,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023
			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				
			44,797,000	49,003,200	50,937,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>23,162,000</u>	<u>25,901,000</u>	<u>24,010,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,498,000</u>	<u>15,213,000</u>	<u>14,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,106,000</u>	<u>3,925,000</u>	<u>2,780,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,924,000</u>	<u>3,682,000</u>	<u>2,610,000</u>
H020	Headmaster (BPS-19)	1	1	1,301,000		1,750,000
T038	TGT (BPS-17)	1	1	623,000		860,000
A01103	Special pay			182,000	243,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>9,392,000</u>	<u>11,288,000</u>	<u>11,320,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>30</u>	<u>8,543,000</u>	<u>10,565,000</u>	<u>10,510,000</u>
D151	DM (BPS-16)	2	2	762,000		1,180,000
O010	OT (BPS-16)	1	1	389,000		530,000
P027	PET (BPS-16)	1	1	493,000		670,000
T035	TGST (BPS-16)	2	2	546,000		1,090,000
T040	TGT/HM (BPS-16)	2	2	884,000		1,210,000
T061	TUGT (BPS-16)	3	3	928,000		1,580,000
E011	Elementary School Teacher (BPS-14)	7	7	2,385,000		1,300,000
U019	Upper Division Clerk (BPS-14)	1	1	279,000		370,000
L012	Laboratory Assistant (BPS-11)	1	1	218,000		290,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	957,000		1,310,000
N006	Naib Qasid (BPS-02)	3	3	578,000		810,000
G019	Grade-I (BPS-01)	1	1	124,000		170,000
A01153	Special pay			849,000	723,000	810,000
A012	TOTAL ALLOWANCES			<u>11,664,000</u>	<u>10,688,000</u>	<u>9,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,439,000</u>	<u>10,435,000</u>	<u>9,660,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
A01202	House rent Allowance		875,000	843,000	860,000
A01203	Conveyance allowance		1,091,000	1,168,000	1,170,000
A0120D	Integrated Allowance		41,000	44,000	30,000
A01211	Hill allowance		22,000	29,000	10,000
A01216	Qualification allowance		57,000	20,000	50,000
A01217	Medical allowance		592,000	571,000	550,000
A0122M	Ad-hoc Relief Allowance-2016		704,000	61,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000	89,000	
A0123G	Ad-hoc Relief Allowance-2018		1,108,000	89,000	
A0123P	Ad-hoc Relief Allowance 2019		1,192,000	96,000	
A0123X	Ad-hoc Relief Allowance 2020		1,564,000	2,128,000	2,040,000
A0124C	Disparity Reduction Allowance		2,150,000	2,288,000	2,380,000
A0124F	Adhoc Relief Allowance -2021		933,000	121,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,444,000	1,310,000
A0124R	Adhoc Relief Allowance 2022			1,444,000	1,260,000
A01253	Science Teaching Allowance	2,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		225,000	253,000	250,000
A01289	Teaching Allowance		225,000	253,000	250,000
A03	TOTAL OPERATING EXPENSES		668,000	1,070,000	892,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	7,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
001	Telephone and Trunk Calls		5,000	5,000	5,000
A033	TOTAL UTILITIES		441,000	650,000	474,000
A03301	Gas			176,000	
001	Gas			176,000	
A03303	Electricity		5,000	5,000	5,000
001	Electricity		5,000	5,000	5,000
A03304	Hot and cold weather charges		436,000	469,000	469,000
001	Hot and Cold Weather Charges			469,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
003	Gilgit-Baltistan Weather Charges		436,000		469,000
A038	TOTAL TRAVEL & TRANSPORTATION		99,000	99,000	150,000
A03805	Travelling allowance		99,000	99,000	150,000
001	Travelling Allowance		99,000	99,000	150,000
A039	TOTAL GENERAL		121,000	314,000	261,000
A03901	Stationery		60,000	60,000	150,000
001	Stationery		60,000	60,000	150,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		1,000	1,000	1,000
001	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03970	Others		50,000	243,000	100,000
001	Others		50,000	243,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			2,110,000	
A041	TOTAL PENSION			2,110,000	
A04114	Superannuation Encashment of L.P.R			2,110,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,110,000	
A06	TOTAL TRANSFERS		15,000		15,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		15,000		15,000
A06103	Cash awards		15,000		15,000
001	Cash Awards		15,000		15,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	
A092	TOTAL COMPUTER EQUIPMENT			500,000	
A09203	I.T. Equipment			500,000	
001	I.T. Equipment			500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001 Machinery and Equipment		15,000	15,000	15,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Furniture and Fixture		30,000	30,000	30,000	
Boys High School Hatoon Ghizer		23,890,000	29,626,000	24,962,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>38,040,000</u>	<u>37,740,000</u>	<u>40,700,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,387,000</u>	<u>23,110,000</u>	<u>25,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>6</u>	<u>4,735,000</u>	<u>8,005,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>6</u>	<u>4,343,000</u>	<u>7,548,000</u>	<u>6,370,000</u>
H020	Headmaster (BPS-19)	1	1	1,013,000		1,420,000
A122	Assistant Headmaster (BPS-18)	3	3	2,352,000		3,510,000
S013	Secondary School Teacher (BPS-17)	1	1	388,000		1,100,000
H020	Headmaster (BPS-16)	1	1	347,000		340,000
I024	IT Teacher (BPS-16)	1		243,000		
A01103	Special pay			392,000	457,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>48</u>	<u>14,652,000</u>	<u>15,105,000</u>	<u>19,020,000</u>
A01151	Total Pay of Other Staff	<u>47</u>	<u>48</u>	<u>13,314,000</u>	<u>14,165,000</u>	<u>17,850,000</u>
D151	DM (BPS-16)	2	2	486,000		970,000
I024	IT Teacher (BPS-16)		1			350,000
O010	OT (BPS-16)	2	2	642,000		1,260,000
P027	PET (BPS-16)	1	1	295,000		450,000
S106	SPTI (BPS-16)	1	1	243,000		350,000
T035	TGST (BPS-16)	3	3	1,474,000		2,030,000
T038	TGT (BPS-16)	3	3	1,075,000		1,050,000
T061	TUGT (BPS-16)	1	1	295,000		450,000
E011	Elementary School Teacher (BPS-14)	19	19	5,911,000		7,070,000
U019	Upper Division Clerk (BPS-14)	1	1	394,000		570,000
L012	Laboratory Assistant (BPS-11)	1	1	391,000		550,000
M076	Matric Trained Teacher (SAP) (BPS-09)	3	3	472,000		700,000
N006	Naib Qasid (BPS-02)	5	5	964,000		1,210,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
G019	Grade-I	(BPS-01)	4	497,000		690,000
S167	Sweeper	(BPS-01)	1	175,000		150,000
A01152	Personal pay			27,000	12,000	
A01153	Special pay			1,311,000	928,000	1,170,000
A012	TOTAL ALLOWANCES			18,653,000	14,630,000	15,060,000
A012-1	TOTAL REGULAR ALLOWANCES			18,191,000	14,270,000	14,620,000
A01202	House rent Allowance			1,423,000	1,202,000	1,360,000
A01203	Conveyance allowance			2,020,000	1,574,000	1,860,000
A0120D	Integrated Allowance			92,000	55,000	40,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			23,000		
A01211	Hill allowance			36,000	36,000	30,000
A01217	Medical allowance			941,000	772,000	910,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance			17,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			1,166,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017			1,721,000	5,000	
A0123G	Ad-hoc Relief Allowance-2018			1,721,000	5,000	
A0123P	Ad-hoc Relief Allowance 2019			1,803,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			2,378,000	2,936,000	3,240,000
A0124C	Disparity Reduction Allowance			3,380,000	3,374,000	3,240,000
A0124F	Adhoc Relief Allowance -2021			1,464,000	4,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,137,000	2,050,000
A0124R	Adhoc Relief Allowance 2022				2,140,000	1,870,000
A01253	Science Teaching Allowance				2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			462,000	360,000	440,000
A01289	Teaching Allowance			462,000	360,000	440,000
A03	TOTAL OPERATING EXPENSES			869,000	2,001,000	1,139,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A032 TOTAL COMMUNICATIONS		2,000	2,000	2,000	
A03201 Postage and telegraph		2,000	2,000	2,000	
A033 TOTAL UTILITIES		613,000	1,352,000	712,000	
A03301 Gas		640,000			
001 Gas		640,000			
A03303 Electricity		3,000	3,000	3,000	
001 Electricity		3,000	3,000	3,000	
A03304 Hot and cold weather charges		610,000	709,000	709,000	
001 Hot and Cold Weather Charges		709,000			
003 Gilgit-Baltistan Weather Charges		610,000		709,000	
A038 TOTAL TRAVEL & TRANSPORTATION		99,000	99,000	150,000	
A03805 Travelling allowance		99,000	99,000	150,000	
001 Travelling Allowance		99,000	99,000	150,000	
A039 TOTAL GENERAL		155,000	548,000	275,000	
A03901 Stationery		80,000	80,000	150,000	
001 Stationery		80,000	80,000	150,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		15,000	15,000	15,000	
001 Newspapers, Periodicals and Books		15,000	15,000	15,000	
A03970 Others		50,000	443,000	100,000	
001 Others		50,000	443,000	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			423,000		
A041 TOTAL PENSION			423,000		
A04114 Superannuation Encashment of L.P.R			423,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			423,000		
A06 TOTAL TRANSFERS		25,000		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>		<u>25,000</u>
A06103 Cash awards			<u>25,000</u>		<u>25,000</u>
001 Cash Awards			25,000		25,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumal Ghizer			38,989,000	41,219,000	41,919,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1103	Girls High School Gulapure Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>18,902,000</u>
A011	TOTAL PAY	22			<u>9,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>2,330,000</u>
A01101	Total Basic Pay	2			<u>1,930,000</u>
A122	Assistant Headmaster (BPS-18)	1			1,230,000
H020	Headmaster (BPS-16)	1			700,000
A01103	Special pay				400,000
A011-2	TOTAL PAY OF OTHER STAFF	20			<u>7,360,000</u>
A01151	Total Pay of Other Staff	20			<u>6,830,000</u>
D151	DM (BPS-16)	1			290,000
O010	OT (BPS-16)	1			530,000
P027	PET (BPS-16)	1			610,000
T035	TGST (BPS-16)	1			360,000
T038	TGT (BPS-16)	1			350,000
T061	TUGT (BPS-16)	1			510,000
E011	Elementary School Teacher (BPS-14)	6			2,590,000
U019	Upper Division Clerk (BPS-14)	1			250,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2			430,000
N006	Naib Qasid (BPS-02)	2			370,000
G019	Grade-I (BPS-01)	2			360,000
S167	Sweeper (BPS-01)	1			180,000
A01153	Special pay				530,000
A012	TOTAL ALLOWANCES				<u>9,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,952,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1103 Girls High School Gulapure Ghizer					
A01202 House rent Allowance				970,000	
A01203 Conveyance allowance				1,330,000	
A01211 Hill allowance				10,000	
A01217 Medical allowance				560,000	
A01226 Computer allowance				10,000	
A0122N Special Conveyance Allowance to Disbaled Employees				10,000	
A0123X Ad-hoc Relief Allowance 2020				1,750,000	
A0124C Disparity Reduction Allowance				1,890,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,260,000	
A0124R Adhoc Relief Allowance 2022				1,160,000	
A01253 Science Teaching Allowance				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				260,000	
A01289 Teaching Allowance				260,000	
A03 TOTAL OPERATING EXPENSES				595,000	
A032 TOTAL COMMUNICATIONS				5,000	
A03201 Postage and telegraph				5,000	
A033 TOTAL UTILITIES				210,000	
A03303 Electricity				10,000	
001 Electricity				10,000	
A03304 Hot and cold weather charges				200,000	
003 Gilgit-Baltistan Weather Charges				200,000	
A038 TOTAL TRAVEL & TRANSPORTATION				150,000	
A03805 Travelling allowance				150,000	
001 Travelling Allowance				150,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1103 Girls High School Gulapure Ghizer					
A039 TOTAL GENERAL					<u>230,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					<u>150,000</u>
A03970 Others					<u>80,000</u>
001 Others					<u>80,000</u>
A06 TOTAL TRANSFERS					<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>30,000</u>
A06103 Cash awards					<u>30,000</u>
001 Cash Awards					<u>30,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					<u>50,000</u>
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					<u>50,000</u>
Girls High School Gulapure Ghizer					<u>19,627,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1104	Girls High School Sherqila Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,593,000</u>
A011	TOTAL PAY	20			<u>10,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>2,150,000</u>
A01101	Total Basic Pay	2			<u>2,050,000</u>
A122	Assistant Headmaster (BPS-18)	1			1,230,000
H020	Headmaster (BPS-16)	1			820,000
A01103	Special pay				100,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>8,090,000</u>
A01151	Total Pay of Other Staff	18			<u>7,610,000</u>
D151	DM (BPS-16)	1			450,000
O010	OT (BPS-16)	1			450,000
T035	TGST (BPS-16)	1			700,000
T038	TGT (BPS-16)	1			720,000
T061	TUGT (BPS-16)	1			600,000
E011	Elementary School Teacher (BPS-14)	7			3,220,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4			910,000
N006	Naib Qasid (BPS-02)	2			560,000
A01153	Special pay				480,000
A012	TOTAL ALLOWANCES				<u>5,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,183,000</u>
A01202	House rent Allowance				480,000
A01203	Conveyance allowance				660,000
A0120D	Integrated Allowance				10,000
A01211	Hill allowance				10,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
GZ1104 Girls High School Sherqila Ghizer				
A01217 Medical allowance				330,000
A0123X Ad-hoc Relief Allowance 2020				1,270,000
A0124C Disparity Reduction Allowance				810,000
A0124N Disparity Reduction Allowance 2022- 15%				840,000
A0124R Adhoc Relief Allowance 2022				770,000
A01253 Science Teaching Allowance				3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>170,000</u>
A01289 Teaching Allowance				170,000
A03 TOTAL OPERATING EXPENSES				<u>595,000</u>
A032 TOTAL COMMUNICATIONS				<u>5,000</u>
A03201 Postage and telegraph				5,000
A033 TOTAL UTILITIES				<u>210,000</u>
A03303 Electricity				<u>10,000</u>
001 Electricity				10,000
A03304 Hot and cold weather charges				<u>200,000</u>
003 Gilgit-Baltistan Weather Charges				200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805 Travelling allowance				<u>150,000</u>
001 Travelling Allowance				150,000
A039 TOTAL GENERAL				<u>230,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery				150,000
A03970 Others				<u>80,000</u>
001 Others				80,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1104 Girls High School Sherqila Ghizer					
A06 TOTAL TRANSFERS					20,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					20,000
A06103 Cash awards					20,000
001 Cash Awards					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Girls High School Sherqila Ghizer					16,308,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>26,076,000</u>	<u>24,650,000</u>	<u>29,081,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>11,789,000</u>	<u>13,807,000</u>	<u>17,070,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>6,058,000</u>	<u>6,159,000</u>	<u>9,640,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>5,541,000</u>	<u>5,783,000</u>	<u>9,010,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	4	4	587,000		4,460,000
S013	Secondary School Teacher (BPS-17)	6	6	4,224,000		3,530,000
A01103	Special pay			517,000	376,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,731,000</u>	<u>7,648,000</u>	<u>7,430,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>5,218,000</u>	<u>7,150,000</u>	<u>6,930,000</u>
D151	DM (BPS-16)	1	1	226,000		340,000
O010	OT (BPS-16)	1	1	314,000		480,000
P027	PET (BPS-16)	1	1	314,000		480,000
T035	TGST (BPS-16)	1	1	260,000		410,000
T062	TUGT/ (BPS-16)	2	2	971,000		1,140,000
E011	Elementary School Teacher (BPS-14)	5	5	1,709,000		1,990,000
U019	Upper Division Clerk (BPS-14)	1	1	235,000		360,000
L012	Laboratory Assistant (BPS-07)	1	1	152,000		220,000
N006	Naib Qasid (BPS-02)	5	5	805,000		1,170,000
G019	Grade-I (BPS-01)	2	2	232,000		340,000
A01153	Special pay			513,000	498,000	500,000
A012	TOTAL ALLOWANCES			<u>14,287,000</u>	<u>10,843,000</u>	<u>12,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,382,000</u>	<u>8,598,000</u>	<u>9,711,000</u>
A01202	House rent Allowance			1,033,000	777,000	960,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1007	Boys High School Aliabad				
A01203	Conveyance allowance		1,281,000	904,000	1,200,000
A0120D	Integrated Allowance		62,000	54,000	50,000
A01211	Hill allowance		19,000	18,000	10,000
A01217	Medical allowance		617,000	514,000	570,000
A01224	Entertainment allowance		6,000	6,000	6,000
A01226	Computer allowance			5,000	
A0122M	Ad-hoc Relief Allowance-2016		836,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,248,000	3,000	
A01236	Deputation allowance			80,000	120,000
A0123G	Ad-hoc Relief Allowance-2018		1,248,000	3,000	
A0123P	Ad-hoc Relief Allowance 2019		998,000	3,000	
A0123X	Ad-hoc Relief Allowance 2020		1,528,000	1,662,000	1,900,000
A0124C	Disparity Reduction Allowance		2,450,000	2,010,000	2,210,000
A0124F	Adhoc Relief Allowance -2021		1,051,000	3,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,273,000	1,360,000
A0124R	Adhoc Relief Allowance 2022			1,278,000	1,320,000
A01253	Science Teaching Allowance		5,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,905,000	2,245,000	2,300,000
A01277	Contingent paid staff		1,680,000	2,100,000	2,100,000
001	Contingent Paid Staff		1,680,000	2,100,000	2,100,000
A01289	Teaching Allowance		225,000	145,000	200,000
A03	TOTAL OPERATING EXPENSES		1,405,000	2,029,000	1,649,000
A032	TOTAL COMMUNICATIONS		46,000	46,000	46,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		521,000	923,000	373,000
A03301	Gas			400,000	
001	Gas			400,000	
A03303	Electricity		40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A03304 Hot and cold weather charges		<u>481,000</u>	<u>483,000</u>	<u>333,000</u>	
001 Hot and Cold Weather Charges			483,000		
003 Gilgit-Baltistan Weather Charges		481,000		333,000	
A034 TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A03412 Swerage Charges/Waste Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES			30,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>250,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>250,000</u>	
001 Travelling Allowance		198,000	198,000	250,000	
A039 TOTAL GENERAL		<u>610,000</u>	<u>832,000</u>	<u>950,000</u>	
A03901 Stationery		<u>180,000</u>	<u>180,000</u>	<u>250,000</u>	
001 Stationery		180,000	180,000	250,000	
A03902 Printing and publication		100,000	100,000	150,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	50,000	
A03918 Exhibitions fairs and other national celebrations				50,000	
001 Exhibitions, Fairs and other National Celebrations				50,000	
A03970 Others		<u>300,000</u>	<u>522,000</u>	<u>450,000</u>	
001 Others		300,000	522,000	450,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,942,000</u>	
A041 TOTAL PENSION				<u>2,942,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,942,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,942,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A06	TOTAL TRANSFERS		<u>42,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>42,000</u>		<u>60,000</u>
A06103	Cash awards		<u>42,000</u>		<u>60,000</u>
001	Cash Awards		42,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>490,000</u>	<u>1,970,000</u>	<u>525,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A094	TOTAL OTHER STORES AND STOCKS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09404	Medical and Laboratory Equipment		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical and Laboratory Equipment			150,000	
002	Medical and Science Laboratory Equipment/Materials		150,000		150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A09601	Purchase of Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Purchase of Plant & Machinery		250,000	250,000	275,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>90,000</u>	<u>570,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		90,000	570,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1007 Boys High School Aliabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	80,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Furniture and Fixture			80,000	80,000	80,000
Boys High School Aliabad			28,173,000	32,951,000	31,475,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,873,000</u>	<u>58,929,000</u>	<u>61,094,000</u>
A011	TOTAL PAY	<u>78</u>	<u>78</u>	<u>27,146,000</u>	<u>33,773,000</u>	<u>36,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>9,746,000</u>	<u>12,599,000</u>	<u>13,620,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>8,844,000</u>	<u>11,887,000</u>	<u>12,730,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		90,000
A122	Assistant Headmaster (BPS-18)	3	3	2,187,000		3,200,000
H020	Headmaster (BPS-18)	2	2	978,000		2,380,000
I024	IT Teacher (BPS-17)	1	1	808,000		1,180,000
S013	Secondary School Teacher (BPS-17)	6	6	3,585,000		5,060,000
H020	Headmaster (BPS-16)	2	2	556,000		820,000
A01103	Special pay			902,000	712,000	890,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>63</u>	<u>63</u>	<u>17,400,000</u>	<u>21,174,000</u>	<u>23,160,000</u>
A01151	Total Pay of Other Staff	<u>63</u>	<u>63</u>	<u>15,983,000</u>	<u>19,840,000</u>	<u>21,780,000</u>
D151	DM (BPS-16)	3	3	764,000		1,330,000
O010	OT (BPS-16)	3	3	800,000		1,270,000
P027	PET (BPS-16)	2	2	629,000		910,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T004	T.Inst. (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	3	3	839,000		1,090,000
T038	TGT (BPS-16)	5	5	1,887,000		2,760,000
T061	TUGT (BPS-16)	7	7	2,066,000		3,010,000
E011	Elementary School Teacher (BPS-14)	19	19	5,378,000		6,460,000
U019	Upper Division Clerk (BPS-14)	1	1	381,000		540,000
L015	Laboratory Incharge (BPS-11)	1	1	227,000		320,000
L093	Lower Division Clerk (BPS-11)	1	1	200,000		280,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
L012	Laboratory Assistant	(BPS-09)	2	2	373,000	540,000
N006	Naib Qasid	(BPS-02)	9	9	1,304,000	1,760,000
G019	Grade-I	(BPS-01)	4	4	474,000	680,000
S167	Sweeper	(BPS-01)	1	1	175,000	150,000
A01153	Special pay			1,417,000	1,334,000	1,380,000
A012	TOTAL ALLOWANCES			25,727,000	25,156,000	24,314,000
A012-1	TOTAL REGULAR ALLOWANCES			23,206,000	22,336,000	21,914,000
A01202	House rent Allowance			2,205,000	1,973,000	2,210,000
A01203	Conveyance allowance			2,936,000	2,479,000	2,780,000
A0120D	Integrated Allowance			82,000	87,000	80,000
A01211	Hill allowance			46,000	49,000	40,000
A01216	Qualification allowance				120,000	100,000
A01217	Medical allowance			1,340,000	1,221,000	1,320,000
A01224	Entertainment allowance			7,000		7,000
A01226	Computer allowance			17,000	18,000	10,000
A01228	Orderly allowance					140,000
A0122M	Ad-hoc Relief Allowance-2016			1,604,000	102,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,323,000	155,000	
A0123G	Ad-hoc Relief Allowance-2018			2,323,000	155,000	
A0123P	Ad-hoc Relief Allowance 2019			2,146,000	146,000	
A0123X	Ad-hoc Relief Allowance 2020			2,599,000	4,303,000	4,580,000
A0124C	Disparity Reduction Allowance			3,634,000	4,971,000	4,820,000
A0124F	Adhoc Relief Allowance -2021			1,939,000	158,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,206,000	3,040,000
A0124R	Adhoc Relief Allowance 2022				3,188,000	2,780,000
A01253	Science Teaching Allowance			5,000	5,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,521,000	2,820,000	2,400,000
A01277	Contingent paid staff			1,920,000	2,400,000	2,400,000
001	Contingent Paid Staff			1,920,000	2,400,000	2,400,000
A01289	Teaching Allowance			601,000	420,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			1,519,000	3,161,000	1,862,000
A032 TOTAL COMMUNICATIONS			50,000	50,000	50,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			45,000	45,000	45,000
001 Telephone and Trunk Calls			45,000	45,000	45,000
A033 TOTAL UTILITIES			991,000	2,201,000	1,267,000
A03301 Gas				934,000	
001 Gas				934,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			941,000	1,217,000	1,217,000
001 Hot and Cold Weather Charges				1,217,000	
003 Gilgit-Baltistan Weather Charges			941,000		1,217,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	159,000	200,000
A03805 Travelling allowance			198,000	159,000	200,000
001 Travelling Allowance			198,000	159,000	200,000
A039 TOTAL GENERAL			280,000	751,000	345,000
A03901 Stationery			110,000	110,000	150,000
001 Stationery			110,000	110,000	150,000
A03902 Printing and publication			45,000	45,000	45,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			95,000	566,000	120,000
001 Others			95,000	566,000	120,000
A06 TOTAL TRANSFERS			45,000		45,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			45,000		45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>45,000</u>			<u>45,000</u>
001 Cash Awards		45,000			45,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>480,000</u>	
A09701 Purchase of Furniture and Fixture				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>		<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000		40,000	40,000
Boys High School Gulmit Gojal			54,512,000	63,645,000	63,076,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>44,678,000</u>	<u>45,678,000</u>	<u>53,100,000</u>
A011	TOTAL PAY	77	77	<u>26,598,000</u>	<u>25,883,000</u>	<u>32,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>9,392,000</u>	<u>7,655,000</u>	<u>11,500,000</u>
A01101	Total Basic Pay	13	13	<u>8,306,000</u>	<u>7,188,000</u>	<u>10,740,000</u>
H020	Headmaster (BPS-19)	2	2	1,663,000		1,930,000
H021	Headmaster/Assistant Headmaster (BPS-18)	4	4	2,660,000		4,070,000
I001	I.T Teacher (BPS-17)	1	1	808,000		1,170,000
S013	Secondary School Teacher (BPS-17)	5	5	2,898,000		3,160,000
H020	Headmaster (BPS-16)	1	1	277,000		410,000
A01103	Special pay			1,086,000	467,000	760,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	<u>17,206,000</u>	<u>18,228,000</u>	<u>21,470,000</u>
A01151	Total Pay of Other Staff	64	64	<u>15,828,000</u>	<u>17,015,000</u>	<u>20,080,000</u>
D151	DM (BPS-16)	1	1	285,000		340,000
O010	OT (BPS-16)	1	1	285,000		470,000
P027	PET (BPS-16)	2	2	618,000		800,000
T004	T.Inst. (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	3	3	1,060,000		1,010,000
T038	TGT (BPS-16)	6	6	2,021,000		2,110,000
T062	TUGT/ (BPS-16)	7	7	2,328,000		3,630,000
E011	Elementary School Teacher (BPS-14)	14	14	4,546,000		4,900,000
U019	Upper Division Clerk (BPS-14)	1	1	381,000		540,000
M076	Matric Trained Teacher (SAP) (BPS-09)	13	13	1,758,000		2,830,000
L012	Laboratory Assistant (BPS-07)	1	1	199,000		280,000
L015	Laboratory Incharge (BPS-07)	1	1	150,000		350,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
N006	Naib Qasid	(BPS-02)	11	11	1,663,000	2,170,000
G019	Grade-I	(BPS-01)	2	2	291,000	310,000
A01153	Special pay			1,378,000	1,213,000	1,390,000
A012	TOTAL ALLOWANCES			18,080,000	19,795,000	20,130,000
A012-1	TOTAL REGULAR ALLOWANCES			15,972,000	17,980,000	18,000,000
A01202	House rent Allowance			1,758,000	1,664,000	2,100,000
A01203	Conveyance allowance			1,824,000	1,993,000	2,630,000
A0120D	Integrated Allowance			76,000	102,000	90,000
A01211	Hill allowance			38,000	53,000	40,000
A01217	Medical allowance			1,634,000	1,123,000	1,400,000
A01224	Entertainment allowance				4,000	10,000
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,283,000	122,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,283,000	183,000	
A0123G	Ad-hoc Relief Allowance-2018			1,568,000	183,000	
A0123P	Ad-hoc Relief Allowance 2019			1,568,000	170,000	
A0123X	Ad-hoc Relief Allowance 2020			1,758,000	3,350,000	3,960,000
A0124C	Disparity Reduction Allowance			1,680,000	3,890,000	2,660,000
A0124F	Adhoc Relief Allowance -2021			1,480,000	183,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,464,000	2,660,000
A0124R	Adhoc Relief Allowance 2022				2,471,000	2,430,000
A01253	Science Teaching Allowance			5,000	7,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,108,000	1,815,000	2,130,000
A01277	Contingent paid staff			1,680,000	1,390,000	1,500,000
001	Contingent Paid Staff			1,680,000	1,390,000	1,500,000
A01289	Teaching Allowance			428,000	425,000	630,000
A03	TOTAL OPERATING EXPENSES			1,569,000	2,571,200	1,547,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	50,000
A03201	Postage and telegraph			5,000	5,000	5,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1013	Boys High School Hindi Hunza				
A03202	Telephone and trunk call	45,000	45,000	45,000	
001	Telephone and Trunk Calls	45,000	45,000	45,000	
A033	TOTAL UTILITIES	1,061,000	1,543,000	967,000	
A03301	Gas		576,000		
001	Gas		576,000		
A03303	Electricity	40,000	40,000	40,000	
001	Electricity	40,000	40,000	40,000	
A03304	Hot and cold weather charges	1,021,000	927,000	927,000	
001	Hot and Cold Weather Charges		927,000		
003	Gilgit-Baltistan Weather Charges	1,021,000		927,000	
A038	TOTAL TRAVEL & TRANSPORTATION	198,000	108,000	200,000	
A03805	Travelling allowance	198,000	108,000	200,000	
001	Travelling Allowance	198,000	108,000	200,000	
A039	TOTAL GENERAL	260,000	870,200	330,000	
A03901	Stationery	110,000	110,000	150,000	
001	Stationery	110,000	110,000	150,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	30,000	30,000	30,000	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	90,000	700,200	120,000	
001	Others	90,000	700,200	120,000	
A06	TOTAL TRANSFERS	45,000		45,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	45,000		45,000	
A06103	Cash awards	45,000		45,000	
001	Cash Awards	45,000		45,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1013 Boys High School Hindi Hunza					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Hindi Hunza			46,362,000	49,319,200	54,762,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>63,937,000</u>	<u>67,556,000</u>	<u>61,630,000</u>
A011	TOTAL PAY	<u>78</u>	<u>78</u>	<u>28,464,000</u>	<u>37,076,000</u>	<u>30,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>11,058,000</u>	<u>12,089,000</u>	<u>14,290,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>9,533,000</u>	<u>11,428,000</u>	<u>13,390,000</u>
P051	Principal (BPS-20)	1	1	1,435,000		1,920,000
H020	Headmaster (BPS-19)	1	1	1,283,000		1,720,000
H021	Headmaster/Assistant Headmaster	5	5	3,325,000		4,280,000
S013	Secondary School Teacher (BPS-17)	8	8	3,102,000		5,110,000
H020	Headmaster (BPS-16)	1	1	388,000		360,000
A01103	Special pay			1,525,000	661,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>17,406,000</u>	<u>24,987,000</u>	<u>16,440,000</u>
A01151	Total Pay of Other Staff	<u>62</u>	<u>62</u>	<u>15,665,000</u>	<u>23,323,000</u>	<u>15,020,000</u>
D151	DM (BPS-16)	2	2	1,093,000		1,050,000
O010	OT (BPS-16)	2	2	486,000		1,310,000
P027	PET (BPS-16)	3	3	1,425,000		1,300,000
T035	TGST (BPS-16)	2	2	630,000		800,000
T038	TGT (BPS-16)	4	4	1,627,000		2,400,000
T061	TUGT (BPS-16)	5	5	1,568,000		2,110,000
E011	Elementary School Teacher (BPS-14)	20	20	4,750,000		80,000
U019	Upper Division Clerk (BPS-14)	1	1	349,000		350,000
L012	Laboratory Assistant (BPS-11)	1	1	125,000		290,000
L012	Laboratory Assistant (BPS-07)	1	1	125,000		240,000
N006	Naib Qasid (BPS-02)	20	20	3,325,000		4,930,000
G019	Grade-I (BPS-01)	1	1	162,000		160,000
A01152	Personal pay			31,000	49,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
A01153	Special pay		1,710,000	1,615,000	1,420,000
A012	TOTAL ALLOWANCES		35,473,000	30,480,000	30,900,000
A012-1	TOTAL REGULAR ALLOWANCES		29,423,000	23,576,000	24,050,000
A01201	Senior post Allowance		14,000		
A01202	House rent Allowance		2,660,000	2,147,000	2,290,000
A01203	Conveyance allowance		3,325,000	2,628,000	2,720,000
A0120D	Integrated Allowance		287,000	241,000	190,000
A01211	Hill allowance		69,000	54,000	40,000
A01217	Medical allowance		1,140,000	1,363,000	1,340,000
A01224	Entertainment allowance		18,000	10,000	
A01228	Orderly allowance		200,000	105,000	
A0122M	Ad-hoc Relief Allowance-2016		1,995,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,040,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018		3,088,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		3,230,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		3,230,000	4,678,000	4,720,000
A0124C	Disparity Reduction Allowance		4,840,000	5,439,000	4,980,000
A0124F	Adhoc Relief Allowance -2021		2,280,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,458,000	3,260,000
A0124R	Adhoc Relief Allowance 2022			3,436,000	4,500,000
A01253	Science Teaching Allowance	7,000		10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		6,050,000	6,904,000	6,850,000
A01277	Contingent paid staff		5,280,000	6,489,000	6,300,000
001	Contingent Paid Staff		5,280,000	6,489,000	6,300,000
A01289	Teaching Allowance		770,000	415,000	550,000
A03	TOTAL OPERATING EXPENSES		2,732,000	3,444,000	2,421,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,000
001	Telephone and Trunk Calls		65,000	65,000	65,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A033	TOTAL UTILITIES		1,781,000	1,969,000	1,368,000
A03301	Gas			601,000	
001	Gas			601,000	
A03303	Electricity		40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges		1,741,000	1,328,000	1,328,000
001	Hot and Cold Weather Charges			1,328,000	
003	Gilgit-Baltistan Weather Charges		1,741,000		1,328,000
A034	TOTAL OCCUPANCY COSTS		42,000	42,000	42,000
A03412	Swergeage Charges/Waste Charges		42,000	42,000	42,000
001	SWERAGE CHARGES/WASTE CHARGES			42,000	
A038	TOTAL TRAVEL & TRANSPORTATION		308,000	308,000	320,000
A03805	Travelling allowance		308,000	308,000	320,000
001	Travelling Allowance		308,000	308,000	320,000
A039	TOTAL GENERAL		526,000	1,050,000	616,000
A03901	Stationery		140,000	140,000	200,000
001	Stationery		140,000	140,000	200,000
A03902	Printing and publication		100,000	100,000	100,000
A03905	Newspapers periodicals and books		80,000	80,000	80,000
001	Newspapers, Periodicals and Books		80,000	80,000	80,000
A03906	Uniforms and protective clothing		1,000		1,000
001	Uniforms and Protective Clothing		1,000		1,000
A03918	Exhibitions fairs and other national celebrations		55,000	55,000	55,000
001	Exhibitions, Fairs and other National Celebrations		55,000	55,000	55,000
A03970	Others		150,000	675,000	180,000
001	Others		150,000	675,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			4,797,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION				4,797,000	
A04106 Reimbursement of medical charges to pensioners				213,000	
A04114 Superannuation Encashment of L.P.R				4,584,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,584,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				900,000	
A052 TOTAL GRANTS DOMESTIC				900,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A06 TOTAL TRANSFERS			85,000		85,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			85,000		85,000
A06103 Cash awards			85,000		85,000
001 Cash Awards			85,000		85,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			50,000	1,300,000	50,000
A092 TOTAL COMPUTER EQUIPMENT				1,000,000	
A09203 I.T. Equipment				1,000,000	
001 I.T. Equipment				1,000,000	
A094 TOTAL OTHER STORES AND STOCKS			50,000	50,000	50,000
A09404 Medical and Laboratory Equipment			50,000	50,000	50,000
001 Medical and Laboratory Equipment				50,000	
002 Medical and Science Laboratory Equipment/Materials			50,000		50,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				250,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture and Fixture			50,000	50,000	50,000
Boys High School Karimabad			66,904,000	78,097,000	64,286,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>32,240,000</u>	<u>30,091,000</u>	<u>36,050,000</u>
A011	TOTAL PAY	54	54	<u>16,699,000</u>	<u>15,509,000</u>	<u>20,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,938,000</u>	<u>1,997,000</u>	<u>2,210,000</u>
A01101	Total Basic Pay	3	3	<u>1,564,000</u>	<u>1,864,000</u>	<u>2,070,000</u>
H023	Headmistress (BPS-19)	1	1	522,000		800,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	519,000		770,000
S013	Secondary School Teacher (BPS-17)	1	1	523,000		500,000
A01103	Special pay			374,000	133,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>14,761,000</u>	<u>13,512,000</u>	<u>18,010,000</u>
A01151	Total Pay of Other Staff	51	51	<u>13,668,000</u>	<u>12,638,000</u>	<u>16,850,000</u>
D151	DM (BPS-16)	2	2	760,000		1,210,000
O010	OT (BPS-16)	1	1	428,000		350,000
T035	TGST (BPS-16)	3	3	1,039,000		1,120,000
T038	TGT (BPS-16)	8	8	2,880,000		3,900,000
E011	Elementary School Teacher (BPS-14)	18	18	5,037,000		5,830,000
U019	Upper Division Clerk (BPS-14)	1	1	360,000		330,000
L012	Laboratory Assistant (BPS-11)	1	1	238,000		340,000
L093	Lower Division Clerk (BPS-11)	1	1	236,000		340,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		310,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	998,000		1,330,000
N006	Naib Qasid (BPS-02)	2	2	399,000		490,000
G019	Grade-I (BPS-01)	6	6	901,000		1,120,000
S167	Sweeper (BPS-01)	1	1	175,000		180,000
A01153	Special pay			1,093,000	874,000	1,160,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1018 Girls High School Karimabad Hunza					
A012 TOTAL ALLOWANCES			15,541,000	14,582,000	15,830,000
A012-1 TOTAL REGULAR ALLOWANCES			12,808,000	11,539,000	12,650,000
A01202 House rent Allowance			1,539,000	976,000	1,330,000
A01203 Conveyance allowance			1,463,000	1,319,000	1,770,000
A0120D Integrated Allowance			62,000	81,000	80,000
A01211 Hill allowance			14,000	31,000	30,000
A01216 Qualification allowance			76,000	60,000	50,000
A01217 Medical allowance			694,000	679,000	900,000
A0122M Ad-hoc Relief Allowance-2016			713,000	124,000	
A0122Y Ad-hoc Relief Allowance 2017			808,000	178,000	
A0123G Ad-hoc Relief Allowance-2018			1,159,000	181,000	
A0123P Ad-hoc Relief Allowance 2019			1,615,000	204,000	
A0123X Ad-hoc Relief Allowance 2020			1,615,000	2,126,000	2,500,000
A0124C Disparity Reduction Allowance			2,120,000	2,393,000	2,320,000
A0124F Adhoc Relief Allowance -2021			920,000	173,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,504,000	1,560,000
A0124R Adhoc Relief Allowance 2022				1,506,000	2,110,000
A01253 Science Teaching Allowance			10,000	4,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,733,000	3,043,000	3,180,000
A01274 Medical charges				60,000	
A01277 Contingent paid staff			2,400,000	2,700,000	2,700,000
001 Contingent Paid Staff			2,400,000	2,700,000	2,700,000
A01289 Teaching Allowance			333,000	283,000	480,000
A03 TOTAL OPERATING EXPENSES			1,675,000	2,067,700	1,686,000
A032 TOTAL COMMUNICATIONS			70,000	70,000	70,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			60,000	60,000	60,000
001 Telephone and Trunk Calls			60,000	60,000	60,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,029,000</u>	<u>1,084,000</u>	<u>623,000</u>
A03301 Gas				<u>461,000</u>	
001 Gas				<u>461,000</u>	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and cold weather charges			<u>979,000</u>	<u>573,000</u>	<u>573,000</u>
001 Hot and Cold Weather Charges				<u>573,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>979,000</u>		<u>573,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03412 Swerage Charges/Waste Charges			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 SWERAGE CHARGES/WASTE CHARGES				<u>33,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>138,000</u>	<u>250,000</u>
A03805 Travelling allowance			<u>198,000</u>	<u>138,000</u>	<u>250,000</u>
001 Travelling Allowance			<u>198,000</u>	<u>138,000</u>	<u>250,000</u>
A039 TOTAL GENERAL			<u>345,000</u>	<u>742,700</u>	<u>710,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
001 Stationery			<u>110,000</u>	<u>110,000</u>	<u>250,000</u>
A03902 Printing and publication			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03905 Newspapers periodicals and books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Newspapers, Periodicals and Books			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03918 Exhibitions fairs and other national celebrations					<u>50,000</u>
A03970 Others			<u>95,000</u>	<u>492,700</u>	<u>250,000</u>
001 Others			<u>95,000</u>	<u>492,700</u>	<u>250,000</u>
A06 TOTAL TRANSFERS			<u>75,000</u>		<u>75,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>75,000</u>		<u>75,000</u>
A06103 Cash awards			<u>75,000</u>		<u>75,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1018 Girls High School Karimabad Hunza					
001 Cash Awards			75,000		75,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,450,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY					<u>100,000</u>
A09601 Purchase of Plant and Machinery					<u>100,000</u>
001 Purchase of Plant & Machinery					100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture				450,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>160,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001 Machinery and Equipment			35,000	35,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001 Furniture and Fixture			35,000	35,000	80,000
Girls High School Karimabad Hunza			34,060,000	33,678,700	38,171,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,412,000</u>	<u>25,947,000</u>	<u>29,239,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>11,895,000</u>	<u>14,278,000</u>	<u>16,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,489,000</u>	<u>3,615,000</u>	<u>7,810,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>4,967,000</u>	<u>3,427,000</u>	<u>7,270,000</u>
H023	Headmistress (BPS-19)	1	1	730,000		1,020,000
A124	Assistant Headmistress (BPS-18)	1	1	489,000		1,320,000
S013	Secondary School Teacher (BPS-17)	6	6	3,748,000		4,930,000
A01103	Special pay			522,000	188,000	540,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,406,000</u>	<u>10,663,000</u>	<u>8,880,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>5,845,000</u>	<u>10,002,000</u>	<u>8,360,000</u>
D151	DM (BPS-16)	1	1	388,000		550,000
O010	OT (BPS-16)	1	1	441,000		630,000
P027	PET (BPS-16)	1	1	243,000		330,000
T004	T.Inst. (BPS-16)	1	1	237,000		330,000
T062	TUGT/ (BPS-16)	2	2	573,000		840,000
E011	Elementary School Teacher (BPS-14)	9	9	2,775,000		3,990,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L093	Lower Division Clerk (BPS-11)	1	1	229,000		330,000
N006	Naib Qasid (BPS-02)	3	3	444,000		630,000
G019	Grade-I (BPS-01)	2	2	267,000		370,000
A01153	Special pay			561,000	661,000	520,000
A012	TOTAL ALLOWANCES			<u>13,517,000</u>	<u>11,669,000</u>	<u>12,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,346,000</u>	<u>8,913,000</u>	<u>10,219,000</u>
A01202	House rent Allowance			977,000	713,000	900,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1019	Girls High School Aliabad				
A01203	Conveyance allowance		1,174,000	939,000	1,110,000
A0120D	Integrated Allowance		51,000	38,000	10,000
A01211	Hill allowance		22,000	21,000	10,000
A01217	Medical allowance		597,000	465,000	560,000
A01224	Entertainment allowance		6,000		7,000
A0122M	Ad-hoc Relief Allowance-2016		732,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,081,000	4,000	
A01236	Deputation allowance			147,000	70,000
A0123G	Ad-hoc Relief Allowance-2018		1,081,000	4,000	
A0123P	Ad-hoc Relief Allowance 2019		1,113,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020		1,490,000	1,853,000	2,120,000
A0124C	Disparity Reduction Allowance		2,111,000	2,094,000	2,140,000
A0124F	Adhoc Relief Allowance -2021		909,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,315,000	1,340,000
A0124R	Adhoc Relief Allowance 2022			1,318,000	1,950,000
A01253	Science Teaching Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,171,000	2,756,000	2,330,000
A01275	Rest and Recreation Allowance			460,000	
A01277	Contingent paid staff		1,920,000	2,100,000	2,100,000
001	Contingent Paid Staff		1,920,000	2,100,000	2,100,000
A01289	Teaching Allowance		251,000	196,000	230,000
A03	TOTAL OPERATING EXPENSES		1,304,000	2,854,100	1,205,000
A032	TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		50,000	50,000	50,000
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		537,000	1,440,000	533,000
A03301	Gas			907,000	
001	Gas			907,000	
A03303	Electricity		35,000	35,000	35,000
001	Electricity		35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03304 Hot and cold weather charges		<u>502,000</u>	<u>498,000</u>	<u>498,000</u>	
001 Hot and Cold Weather Charges			498,000		
003 Gilgit-Baltistan Weather Charges		502,000		498,000	
A034 TOTAL OCCUPANCY COSTS		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	
A03412 Swerage Charges/Waste Charges		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	
001 SWERAGE CHARGES/WASTE CHARGES			62,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>450,000</u>	<u>450,000</u>	<u>200,000</u>	
001 Travelling Allowance		450,000	450,000	200,000	
A039 TOTAL GENERAL		<u>195,000</u>	<u>842,100</u>	<u>350,000</u>	
A03901 Stationery		<u>85,000</u>	<u>85,000</u>	<u>150,000</u>	
001 Stationery		85,000	85,000	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	
A03918 Exhibitions fairs and other national celebrations				<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations				50,000	
A03970 Others		<u>60,000</u>	<u>707,100</u>	<u>100,000</u>	
001 Others		60,000	707,100	100,000	
A06 TOTAL TRANSFERS		<u>42,000</u>	<u>42,000</u>	<u>60,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>42,000</u>	<u>42,000</u>	<u>60,000</u>	
A06103 Cash awards		<u>42,000</u>	<u>42,000</u>	<u>60,000</u>	
001 Cash Awards		42,000	42,000	60,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,700,000</u>	<u>100,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A092	TOTAL COMPUTER EQUIPMENT		1,000,000		
A09203	I.T. Equipment		<u>1,000,000</u>		
001	I.T. Equipment		1,000,000		
A094	TOTAL OTHER STORES AND STOCKS			100,000	
A09404	Medical and Laboratory Equipment			<u>100,000</u>	
001	Medical and Laboratory Equipment			100,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		250,000		
A09601	Purchase of Plant and Machinery		<u>250,000</u>		
001	Purchase of Plant & Machinery		250,000		
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		450,000		
A09701	Purchase of Furniture and Fixture		450,000		
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	80,000
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>80,000</u>
001	Machinery and Equipment		35,000	35,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	80,000
A13201	Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
001	Furniture and Fixture		25,000	25,000	80,000
Girls High School Aliabad			26,818,000	30,603,100	30,764,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gujjar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,323,000</u>	<u>28,624,000</u>	<u>30,030,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>13,987,000</u>	<u>17,084,000</u>	<u>18,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>9,350,000</u>	<u>9,774,000</u>	<u>12,810,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>8,838,000</u>	<u>9,254,000</u>	<u>12,260,000</u>
H023	Headmistress	(BPS-19)	1	730,000		1,020,000
A124	Assistant Headmistress	(BPS-18)	1	489,000		680,000
P051	Principal	(BPS-18)	1	489,000		1,300,000
L050	Lecturer	(BPS-17)	9	5,115,000		6,820,000
S013	Secondary School Teacher	(BPS-17)	2	988,000		1,360,000
S215	Subject Specialist	(BPS-17)	2	1,027,000		1,080,000
A01103	Special pay			512,000	520,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,637,000</u>	<u>7,310,000</u>	<u>5,840,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>4,213,000</u>	<u>6,849,000</u>	<u>5,470,000</u>
A009	Accountant	(BPS-16)	1	243,000		340,000
D151	DM	(BPS-16)	1	301,000		270,000
O010	OT	(BPS-16)	1	314,000		340,000
P027	PET	(BPS-16)	1	295,000		430,000
T061	TUGT	(BPS-16)	3	1,009,000		1,390,000
E011	Elementary School Teacher	(BPS-14)	3	916,000		1,340,000
U019	Upper Division Clerk	(BPS-14)	1	220,000		320,000
L012	Laboratory Assistant	(BPS-11)	1	157,000		220,000
N006	Naib Qasid	(BPS-02)	2	349,000		370,000
G019	Grade-I	(BPS-01)	3	409,000		450,000
A01153	Special pay			424,000	461,000	370,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1020	Girls Higher Secondary School Gulmit Gujjar Khan				
A012	TOTAL ALLOWANCES		13,336,000	11,540,000	11,380,000
A012-1	TOTAL REGULAR ALLOWANCES		12,142,000	10,440,000	9,980,000
A01202	House rent Allowance		1,142,000	971,000	1,080,000
A01203	Conveyance allowance		1,093,000	1,175,000	1,030,000
A0120D	Integrated Allowance		41,000	44,000	30,000
A01211	Hill allowance		17,000	19,000	10,000
A01217	Medical allowance		614,000	573,000	580,000
A01226	Computer allowance		17,000	11,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		826,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,209,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,209,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		968,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,469,000	1,954,000	1,970,000
A0124C	Disparity Reduction Allowance		2,342,000	2,503,000	2,350,000
A0124F	Adhoc Relief Allowance -2021		1,195,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,599,000	1,530,000
A0124R	Adhoc Relief Allowance 2022			1,587,000	1,390,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,194,000	1,100,000	1,400,000
A01277	Contingent paid staff		960,000	900,000	1,200,000
001	Contingent Paid Staff		960,000	900,000	1,200,000
A01289	Teaching Allowance		234,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES		1,820,000	7,463,100	2,053,000
A032	TOTAL COMMUNICATIONS		55,000	55,000	55,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		45,000	45,000	45,000
001	Telephone and Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		651,000	1,070,000	648,000
A03301	Gas			422,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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 Gas			422,000		
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>601,000</u>	<u>598,000</u>	<u>598,000</u>	
001 Hot and Cold Weather Charges			598,000		
003 Gilgit-Baltistan Weather Charges		601,000		598,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>904,000</u>	<u>713,000</u>	<u>1,000,000</u>	
A03805 Travelling allowance		<u>387,000</u>	<u>196,000</u>	<u>300,000</u>	
001 Travelling Allowance		387,000	196,000	300,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>517,000</u>	<u>517,000</u>	<u>700,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		517,000	517,000	700,000	
A039 TOTAL GENERAL		<u>210,000</u>	<u>5,625,100</u>	<u>350,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>	
001 Stationery		100,000	100,000	200,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>60,000</u>	<u>5,475,100</u>	<u>100,000</u>	
001 Others		60,000	5,475,100	100,000	
A06 TOTAL TRANSFERS		<u>33,000</u>		<u>33,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>		<u>33,000</u>	
A06103 Cash awards		<u>33,000</u>		<u>33,000</u>	
001 Cash Awards		33,000		33,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>750,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			250,000		
A09601 Purchase of Plant and Machinery			250,000		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			554,000	554,000	560,000
A130 TOTAL TRANSPORT			494,000	494,000	500,000
A13001 Transport			494,000	494,000	500,000
001 Transport			494,000	494,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmit Gojal			29,730,000	37,391,100	32,676,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,405,000</u>	<u>29,933,000</u>	<u>32,250,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,429,000</u>	<u>17,726,000</u>	<u>19,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,479,000</u>	<u>4,694,000</u>	<u>7,320,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>4,939,000</u>	<u>4,432,000</u>	<u>6,720,000</u>
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	1,467,000		1,940,000
P051	Principal (BPS-18)	1	1	555,000		810,000
S013	Secondary School Teacher (BPS-17)	2	2	1,457,000		2,040,000
A01103	Special pay			540,000	262,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>8,950,000</u>	<u>13,032,000</u>	<u>12,150,000</u>
A01151	Total Pay of Other Staff	<u>32</u>	<u>32</u>	<u>8,162,000</u>	<u>12,207,000</u>	<u>11,410,000</u>
O010	OT (BPS-16)	2	2	661,000		970,000
P027	PET (BPS-16)	1	1	408,000		420,000
T004	T.Inst. (BPS-16)	2	2	765,000		1,110,000
T038	TGT (BPS-16)	1	1	347,000		510,000
T061	TUGT (BPS-16)	4	4	1,476,000		1,890,000
E011	Elementary School Teacher (BPS-14)	10	10	2,708,000		3,990,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	934,000		1,300,000
N006	Naib Qasid (BPS-02)	3	3	473,000		670,000
G019	Grade-I (BPS-01)	3	3	390,000		550,000
A01153	Special pay			788,000	825,000	740,000
A012	TOTAL ALLOWANCES			<u>14,976,000</u>	<u>12,207,000</u>	<u>12,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,683,000</u>	<u>11,345,000</u>	<u>11,310,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
A01202	House rent Allowance		1,224,000	1,049,000	1,290,000
A01203	Conveyance allowance		1,475,000	1,316,000	1,340,000
A0120D	Integrated Allowance		21,000	65,000	50,000
A01211	Hill allowance		29,000	30,000	20,000
A01217	Medical allowance		803,000	689,000	770,000
A01224	Entertainment allowance		6,000	3,000	
A0122M	Ad-hoc Relief Allowance-2016		899,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,310,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,310,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,226,000	2,000	
A0123X	Ad-hoc Relief Allowance 2020		1,719,000	2,291,000	2,350,000
A0124C	Disparity Reduction Allowance		2,558,000	2,602,000	2,510,000
A0124F	Adhoc Relief Allowance -2021		1,103,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,652,000	1,560,000
A0124R	Adhoc Relief Allowance 2022			1,641,000	1,420,000
A01253	Science Teaching Allowance			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,293,000	862,000	1,470,000
A01277	Contingent paid staff		960,000	600,000	1,200,000
001	Contingent Paid Staff		960,000	600,000	1,200,000
A01289	Teaching Allowance		333,000	262,000	270,000
A03	TOTAL OPERATING EXPENSES		888,000	2,502,000	1,176,000
A032	TOTAL COMMUNICATIONS		23,000	20,000	23,000
A03201	Postage and telegraph		3,000		3,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		442,000	1,560,000	653,000
A03301	Gas			907,000	
001	Gas			907,000	
A03303	Electricity		20,000	20,000	20,000
001	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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1041 Boys High School, Sost Gojal					
A03304 Hot and cold weather charges		<u>422,000</u>	<u>633,000</u>	<u>633,000</u>	
001 Hot and Cold Weather Charges			633,000		
003 Gilgit-Baltistan Weather Charges		422,000		633,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>100,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>100,000</u>	<u>200,000</u>	
001 Travelling Allowance		198,000	100,000	200,000	
A039 TOTAL GENERAL		<u>225,000</u>	<u>822,000</u>	<u>300,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001 Stationery		100,000	100,000	150,000	
A03902 Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>95,000</u>	<u>692,000</u>	<u>120,000</u>	
001 Others		95,000	692,000	120,000	
A06 TOTAL TRANSFERS		<u>20,000</u>		<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>		<u>20,000</u>	
A06103 Cash awards		<u>20,000</u>		<u>20,000</u>	
001 Cash Awards		20,000		20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,450,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School, Sost Gojal			30,383,000	33,955,000	33,516,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>23,390,000</u>	<u>21,689,000</u>	<u>28,227,000</u>
A011	TOTAL PAY	45	45	<u>13,188,000</u>	<u>11,858,000</u>	<u>15,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,732,000</u>	<u>297,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay	4	4	<u>1,658,000</u>	<u>294,000</u>	<u>1,960,000</u>
H020	Headmaster (BPS-17)	2	2	1,027,000		1,080,000
S013	Secondary School Teacher (BPS-17)	1	1	388,000		540,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01103	Special pay			74,000	3,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>11,456,000</u>	<u>11,561,000</u>	<u>13,730,000</u>
A01151	Total Pay of Other Staff	41	41	<u>10,783,000</u>	<u>10,820,000</u>	<u>12,820,000</u>
D151	DM (BPS-16)	1	1	276,000		400,000
O010	OT (BPS-16)	1	1	275,000		400,000
S106	SPTI (BPS-16)	1	1	240,000		230,000
T035	TGST (BPS-16)	4	4	1,581,000		1,680,000
T038	TGT (BPS-16)	5	5	1,657,000		1,680,000
T061	TUGT (BPS-16)	1	1	277,000		340,000
E011	Elementary School Teacher (BPS-14)	18	18	4,988,000		6,270,000
M076	Matric Trained Teacher (SAP)	2	2	312,000		450,000
N006	Naib Qasid (BPS-02)	3	3	398,000		560,000
G019	Grade-I (BPS-01)	2	2	255,000		360,000
S167	Sweeper (BPS-01)	3	3	524,000		450,000
A01153	Special pay			673,000	741,000	910,000
A012	TOTAL ALLOWANCES			<u>10,202,000</u>	<u>9,831,000</u>	<u>12,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,488,000</u>	<u>8,139,000</u>	<u>10,207,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1049	Girls High School Kirmin Chupurson				
A01202	House rent Allowance		751,000	752,000	1,120,000
A01203	Conveyance allowance		1,041,000	1,023,000	1,530,000
A0120D	Integrated Allowance		17,000	44,000	70,000
A01211	Hill allowance		28,000	33,000	20,000
A01216	Qualification allowance			62,000	
A01217	Medical allowance		516,000	551,000	730,000
A0122M	Ad-hoc Relief Allowance-2016		509,000		
A0122Y	Ad-hoc Relief Allowance 2017		758,000		
A0123G	Ad-hoc Relief Allowance-2018		758,000		
A0123P	Ad-hoc Relief Allowance 2019		883,000		
A0123X	Ad-hoc Relief Allowance 2020		1,118,000	1,670,000	2,100,000
A0124C	Disparity Reduction Allowance		1,471,000	1,772,000	2,070,000
A0124F	Adhoc Relief Allowance -2021		638,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,110,000	1,300,000
A0124R	Adhoc Relief Allowance 2022			1,122,000	1,260,000
A01264	Technical Allowance				7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,714,000	1,692,000	2,180,000
A01277	Contingent paid staff		1,440,000	1,500,000	1,800,000
001	Contingent Paid Staff		1,440,000	1,500,000	1,800,000
A01289	Teaching Allowance		274,000	192,000	380,000
A03	TOTAL OPERATING EXPENSES		742,000	2,160,200	995,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		425,000	1,308,000	553,000
A03301	Gas			755,000	
001	Gas			755,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A03304 Hot and cold weather charges		<u>405,000</u>	<u>533,000</u>	<u>533,000</u>
001 Hot and Cold Weather Charges			533,000	
003 Gilgit-Baltistan Weather Charges		405,000		533,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>102,000</u>	<u>150,000</u>
A03805 Travelling allowance		<u>110,000</u>	<u>102,000</u>	<u>150,000</u>
001 Travelling Allowance		110,000	102,000	150,000
A039 TOTAL GENERAL		<u>185,000</u>	<u>728,200</u>	<u>270,000</u>
A03901 Stationery		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001 Stationery		90,000	90,000	150,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others		<u>75,000</u>	<u>618,200</u>	<u>100,000</u>
001 Others		75,000	618,200	100,000
A06 TOTAL TRANSFERS		<u>55,000</u>		<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>		<u>55,000</u>
A06103 Cash awards		<u>55,000</u>		<u>55,000</u>
001 Cash Awards		55,000		55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203 I.T. Equipment			<u>1,000,000</u>	
001 I.T. Equipment			1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>480,000</u>	
A09701 Purchase of Furniture and Fixture			480,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1049 Girls High School Kirmin Chupurson					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Kirmin Chupurson			24,252,000	25,394,200	29,342,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1102	Girls High School Ganish Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,587,000</u>	<u>20,736,000</u>	<u>24,090,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>21,792,000</u>	<u>12,493,000</u>	<u>15,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>11,759,000</u>	<u>1,308,000</u>	<u>3,810,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>10,234,000</u>	<u>1,228,000</u>	<u>3,790,000</u>
H020	Headmaster (BPS-19)	1	1	1,140,000		1,040,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	5,604,000		1,410,000
S013	Secondary School Teacher	(BPS-17)	1	1	3,102,000	840,000
H020	Headmaster (BPS-16)	1	1	388,000		500,000
A01103	Special pay			1,525,000	80,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>10,033,000</u>	<u>11,185,000</u>	<u>11,310,000</u>
A01151	Total Pay of Other Staff	<u>26</u>	<u>26</u>	<u>8,577,000</u>	<u>10,482,000</u>	<u>10,660,000</u>
D151	DM (BPS-16)	2	2	1,391,000		1,220,000
O010	OT (BPS-16)	1	1	486,000		450,000
P027	PET (BPS-16)	1	1	713,000		870,000
S106	SPTI (BPS-16)	1	1	433,000		400,000
T035	TGST (BPS-16)	1	1	277,000		450,000
T061	TUGT (BPS-16)	3	3	1,378,000		1,840,000
E011	Elementary School Teacher (BPS-14)	9	9	1,995,000		3,600,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	380,000		720,000
N006	Naib Qasid (BPS-02)	4	4	1,188,000		750,000
G019	Grade-I (BPS-01)	1	1	336,000		360,000
A01152	Personal pay			31,000		
A01153	Special pay			1,425,000	703,000	650,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1102	Girls High School Ganish Hunza				
A012	TOTAL ALLOWANCES		10,795,000	8,243,000	8,970,000
A012-1	TOTAL REGULAR ALLOWANCES		10,301,000	8,065,000	8,700,000
A01201	Senior post Allowance		14,000		
A01202	House rent Allowance		1,425,000	702,000	870,000
A01203	Conveyance allowance		1,378,000	968,000	1,120,000
A0120D	Integrated Allowance		48,000	30,000	40,000
A01211	Hill allowance		19,000	21,000	10,000
A01217	Medical allowance		808,000	464,000	540,000
A01224	Entertainment allowance			1,000	
A0122M	Ad-hoc Relief Allowance-2016		713,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		760,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		713,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,140,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,140,000	1,746,000	1,700,000
A0124C	Disparity Reduction Allowance		1,136,000	1,829,000	1,280,000
A0124F	Adhoc Relief Allowance -2021		1,000,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,145,000	1,670,000
A0124R	Adhoc Relief Allowance 2022			1,152,000	1,470,000
A01253	Science Teaching Allowance		7,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		494,000	178,000	270,000
A01289	Teaching Allowance		494,000	178,000	270,000
A03	TOTAL OPERATING EXPENSES		725,000	1,912,000	1,128,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		320,000	1,111,000	523,000
A03301	Gas			588,000	
001	Gas			588,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1102	Girls High School Ganish Hunza				
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>300,000</u>	<u>503,000</u>	<u>503,000</u>	
001	Hot and Cold Weather Charges		503,000		
003	Gilgit-Baltistan Weather Charges	300,000			503,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>100,000</u>	<u>60,000</u>	<u>150,000</u>	
A03805	Travelling allowance	<u>100,000</u>	<u>60,000</u>	<u>150,000</u>	
001	Travelling Allowance	100,000	60,000	150,000	
A039	TOTAL GENERAL	<u>260,000</u>	<u>696,000</u>	<u>410,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>200,000</u>	
001	Stationery	100,000	100,000	200,000	
A03902	Printing and publication	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03970	Others	<u>100,000</u>	<u>536,000</u>	<u>150,000</u>	
001	Others	100,000	536,000	150,000	
A06	TOTAL TRANSFERS	<u>40,000</u>		<u>40,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>40,000</u>		<u>40,000</u>	
A06103	Cash awards	<u>40,000</u>		<u>40,000</u>	
001	Cash Awards	40,000		40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	<u>300,000</u>	<u>800,000</u>	<u>300,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>500,000</u>		
A09203	I.T. Equipment		<u>500,000</u>		
001	I.T. Equipment		500,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1102 Girls High School Ganish Hunza					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Ganish Hunza			33,732,000	23,528,000	25,638,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1103	Girls High School Hyderabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,096,000</u>	<u>28,316,000</u>	<u>29,352,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,301,000</u>	<u>17,078,000</u>	<u>18,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,179,000</u>	<u>2,291,000</u>	<u>4,990,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,181,000</u>	<u>2,174,000</u>	<u>4,660,000</u>
H020	Headmaster (BPS-19)	1	1	1,140,000		1,040,000
A122	Assistant Headmaster (BPS-18)	2	2	1,425,000		2,140,000
S013	Secondary School Teacher (BPS-17)	1	1	713,000		540,000
H020	Headmaster (BPS-16)	2	2	903,000		940,000
A01103	Special pay			998,000	117,000	330,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>9,122,000</u>	<u>14,787,000</u>	<u>13,220,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>7,666,000</u>	<u>13,854,000</u>	<u>12,400,000</u>
P027	PET (BPS-16)	1	1	428,000		810,000
S106	SPTI (BPS-16)	1	1	433,000		350,000
T035	TGST (BPS-16)	1	1	277,000		420,000
T038	TGT (BPS-16)	3	3	874,000		1,980,000
T061	TUGT (BPS-16)	2	2	808,000		810,000
E011	Elementary School Teacher (BPS-14)	12	12	3,040,000		4,870,000
M076	Matric Trained Teacher (SAP)	6	6	760,000		1,340,000
N006	Naib Qasid (BPS-02)	5	5	618,000		1,330,000
G019	Grade-I (BPS-01)	3	3	428,000		490,000
A01152	Personal pay			31,000		
A01153	Special pay			1,425,000	933,000	820,000
A012	TOTAL ALLOWANCES			<u>10,795,000</u>	<u>11,238,000</u>	<u>11,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,301,000</u>	<u>10,975,000</u>	<u>10,652,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1103	Girls High School Hyderabad Hunza				
A01201	Senior post Allowance		14,000		
A01202	House rent Allowance		1,425,000	916,000	1,080,000
A01203	Conveyance allowance		1,378,000	1,272,000	1,320,000
A0120D	Integrated Allowance		48,000	80,000	70,000
A01211	Hill allowance		19,000	25,000	20,000
A01217	Medical allowance		808,000	626,000	690,000
A0122M	Ad-hoc Relief Allowance-2016		713,000	10,000	
A0122Y	Ad-hoc Relief Allowance 2017		760,000	22,000	
A0123G	Ad-hoc Relief Allowance-2018		713,000	22,000	
A0123P	Ad-hoc Relief Allowance 2019		1,140,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,140,000	2,363,000	2,210,000
A0124C	Disparity Reduction Allowance		1,136,000	2,474,000	2,370,000
A0124F	Adhoc Relief Allowance -2021		1,000,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,575,000	1,510,000
A0124R	Adhoc Relief Allowance 2022			1,583,000	1,380,000
A01253	Science Teaching Allowance	7,000		5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		494,000	263,000	490,000
A01289	Teaching Allowance		494,000	263,000	490,000
A03	TOTAL OPERATING EXPENSES		725,000	1,701,600	1,364,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		320,000	954,000	609,000
A03301	Gas			345,000	
001	Gas			345,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		300,000	589,000	589,000
001	Hot and Cold Weather Charges			589,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1103 Girls High School Hyderabad Hunza					
003 Gilgit-Baltistan Weather Charges			300,000		589,000
A034 TOTAL OCCUPANCY COSTS					100,000
A03412 Swerage Charges/Waste Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION			100,000	100,000	150,000
A03805 Travelling allowance			100,000	100,000	150,000
001 Travelling Allowance			100,000	100,000	150,000
A039 TOTAL GENERAL			260,000	602,600	460,000
A03901 Stationery			100,000	100,000	200,000
001 Stationery			100,000	100,000	200,000
A03902 Printing and publication			50,000	50,000	50,000
A03905 Newspapers periodicals and books			10,000	10,000	10,000
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations					50,000
001 Exhibitions, Fairs and other National Celebrations					50,000
A03970 Others			100,000	442,600	150,000
001 Others			100,000	442,600	150,000
A06 TOTAL TRANSFERS			40,000		40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000		40,000
A06103 Cash awards			40,000		40,000
001 Cash Awards			40,000		40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			300,000	800,000	500,000
A092 TOTAL COMPUTER EQUIPMENT				500,000	
A09203 I.T. Equipment				500,000	
001 I.T. Equipment				500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1103 Girls High School Hyderabad Hunza					
A094 TOTAL OTHER STORES AND STOCKS					200,000
A09404 Medical and Laboratory Equipment					200,000
002 Medical and Science Laboratory Equipment/Materials					200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			150,000	150,000	150,000
A09601 Purchase of Plant and Machinery			150,000	150,000	150,000
001 Purchase of Plant & Machinery			150,000	150,000	150,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			150,000	150,000	150,000
A09701 Purchase of Furniture and Fixture			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Hyderabad Hunza			26,241,000	30,897,600	31,336,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1104	Boys High School Murtazaabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,668,000</u>	<u>13,981,000</u>	<u>16,932,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,873,000</u>	<u>8,368,000</u>	<u>10,230,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,324,000</u>	<u>3,091,000</u>	<u>4,290,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>3,326,000</u>	<u>2,937,000</u>	<u>4,090,000</u>
H020	Headmaster (BPS-19)	1	1	1,140,000		680,000
H020	Headmaster (BPS-18)	2	2	1,473,000		1,760,000
S013	Secondary School Teacher (BPS-17)	2	2	713,000		1,650,000
A01103	Special pay			998,000	154,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>7,549,000</u>	<u>5,277,000</u>	<u>5,940,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>6,093,000</u>	<u>4,930,000</u>	<u>5,550,000</u>
D151	DM (BPS-16)	1	1	523,000		340,000
O010	OT (BPS-16)	1	1	486,000		340,000
P027	PET (BPS-16)	1	1	428,000		430,000
T061	TUGT (BPS-16)	1	1	808,000		550,000
E011	Elementary School Teacher (BPS-14)	4	4	1,520,000		1,380,000
M076	Matric Trained Teacher (SAP)	9	9	1,710,000		1,950,000
N006	Naib Qasid (BPS-02)	3	3	618,000		560,000
A01152	Personal pay			31,000		
A01153	Special pay			1,425,000	347,000	390,000
A012	TOTAL ALLOWANCES			<u>10,795,000</u>	<u>5,613,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,301,000</u>	<u>5,424,000</u>	<u>6,492,000</u>
A01201	Senior post Allowance			14,000		
A01202	House rent Allowance			1,425,000	562,000	760,000
A01203	Conveyance allowance			1,378,000	655,000	850,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1104	Boys High School Murtazaabad Hunza				
A0120D	Integrated Allowance		48,000	20,000	10,000
A01211	Hill allowance		19,000	18,000	10,000
A01217	Medical allowance		808,000	375,000	500,000
A0122M	Ad-hoc Relief Allowance-2016		713,000		
A0122Y	Ad-hoc Relief Allowance 2017		760,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		713,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,140,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,140,000	1,058,000	1,290,000
A0124C	Disparity Reduction Allowance		1,136,000	1,196,000	1,350,000
A0124F	Adhoc Relief Allowance -2021		1,000,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			765,000	900,000
A0124R	Adhoc Relief Allowance 2022			768,000	820,000
A01253	Science Teaching Allowance	7,000		3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		494,000	189,000	210,000
A01289	Teaching Allowance		494,000	189,000	210,000
A03	TOTAL OPERATING EXPENSES		725,000	1,208,000	883,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		320,000	614,000	358,000
A03301	Gas			256,000	
001	Gas			256,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		300,000	338,000	338,000
001	Hot and Cold Weather Charges			338,000	
003	Gilgit-Baltistan Weather Charges		300,000		338,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>449,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>289,000</u>	<u>120,000</u>
001 Others			100,000	289,000	120,000
A06 TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103 Cash awards			<u>40,000</u>		<u>40,000</u>
001 Cash Awards			40,000		40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>1,780,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery			150,000	150,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1104 Boys High School Murtazaabad Hunza					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>630,000</u>	
A09701 Purchase of Furniture and Fixture			150,000	630,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Murtazaabad Hunza			23,813,000	17,049,000	17,935,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>36,221,000</u>	<u>31,133,000</u>	<u>99,680,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>19,039,000</u>	<u>16,876,000</u>	<u>23,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>8,797,000</u>	<u>4,173,000</u>	<u>10,040,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>8,321,000</u>	<u>3,873,000</u>	<u>9,330,000</u>
H020	Headmaster (BPS-19)	2	2	1,460,000		1,930,000
A122	Assistant Headmaster (BPS-18)	2	2	1,629,000		1,840,000
P051	Principal (BPS-18)	1	1	653,000		680,000
L077	Librarian (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	2	6	984,000		1,260,000
S215	Subject Specialist (BPS-17)	6	2	3,081,000		3,080,000
A01103	Special pay			476,000	300,000	710,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>10,242,000</u>	<u>12,703,000</u>	<u>13,370,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>9,329,000</u>	<u>11,884,000</u>	<u>12,520,000</u>
D151	DM (BPS-16)	1	1	307,000		450,000
O010	OT (BPS-16)	1	1	555,000		800,000
P027	PET (BPS-16)	1	1	399,000		580,000
T004	T.Inst. (BPS-16)	1	1	755,000		630,000
T038	TGT (BPS-16)	2	2	521,000		900,000
T061	TUGT (BPS-16)	2	2	642,000		1,330,000
E011	Elementary School Teacher (BPS-14)	13	13	3,449,000		4,160,000
U019	Upper Division Clerk (BPS-14)	1	1	194,000		280,000
L012	Laboratory Assistant (BPS-11)	2	2	384,000		510,000
L093	Lower Division Clerk (BPS-11)	2	2	469,000		660,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		180,000
N006	Naib Qasid (BPS-02)	5	5	914,000		1,300,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1103	Boys High School Askurdass Nagar				
G019	Grade-I	(BPS-01)	4	523,000	740,000
A01153	Special pay			913,000	819,000
A012	TOTAL ALLOWANCES		17,182,000	14,257,000	76,270,000
A012-1	TOTAL REGULAR ALLOWANCES		14,477,000	10,867,000	73,210,000
A01202	House rent Allowance		1,283,000	1,015,000	1,520,000
A01203	Conveyance allowance		1,568,000	1,307,000	1,780,000
A0120D	Integrated Allowance		72,000	76,000	80,000
A01211	Hill allowance		32,000	30,000	20,000
A01217	Medical allowance		841,000	686,000	930,000
A01224	Entertainment allowance		11,000		10,000
A0122M	Ad-hoc Relief Allowance-2016		947,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,384,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,384,000	12,000	
A0123P	Ad-hoc Relief Allowance 2019		1,277,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,801,000	2,172,000	32,810,000
A0124C	Disparity Reduction Allowance		2,706,000	2,498,000	18,800,000
A0124F	Adhoc Relief Allowance -2021		1,166,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,518,000	80,000
A0124R	Adhoc Relief Allowance 2022			1,544,000	17,180,000
A01253	Science Teaching Allowance		5,000	5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,705,000	3,390,000	3,060,000
A01274	Medical charges			494,000	
A01277	Contingent paid staff		2,400,000	2,700,000	2,700,000
001	Contingent Paid Staff		2,400,000	2,700,000	2,700,000
A01289	Teaching Allowance		305,000	196,000	360,000
A03	TOTAL OPERATING EXPENSES		2,015,000	2,156,000	2,272,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	52,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	50,000
001	Telephone and Trunk Calls		5,000	5,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A033 TOTAL UTILITIES			<u>1,045,000</u>	<u>986,000</u>	<u>710,000</u>
A03301 Gas			281,000		
001 Gas			281,000		
A03303 Electricity			20,000	20,000	25,000
001 Electricity			20,000	20,000	25,000
A03304 Hot and cold weather charges			<u>1,025,000</u>	<u>685,000</u>	<u>685,000</u>
001 Hot and Cold Weather Charges				685,000	
003 Gilgit-Baltistan Weather Charges			1,025,000		685,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>698,000</u>	<u>698,000</u>	<u>1,100,000</u>
A03805 Travelling allowance			198,000	198,000	300,000
001 Travelling Allowance			198,000	198,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	800,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>465,000</u>	<u>410,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001 Stationery			110,000	110,000	200,000
A03902 Printing and publication			25,000	25,000	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>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Others			100,000	300,000	150,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Cash Awards			55,000	55,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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 EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>257,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
A13001 Transport			<u>182,000</u>	<u>182,000</u>	<u>400,000</u>
001 Transport			182,000	182,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Machinery and Equipment			35,000	35,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Furniture and Fixture			40,000	40,000	50,000
Boys High School Askurdass Nagar			38,548,000	34,101,000	102,512,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,096,000</u>	<u>28,596,000</u>	<u>32,944,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>15,835,000</u>	<u>15,129,000</u>	<u>18,714,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,977,000</u>	<u>1,489,000</u>	<u>5,400,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,585,000</u>	<u>1,387,000</u>	<u>5,040,000</u>
H020	Headmaster (BPS-19)	2	2	2,329,000		1,930,000
A122	Assistant Headmaster (BPS-18)	2	2	926,000		1,350,000
H020	Headmaster (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	2	2	816,000		1,220,000
A01103	Special pay			392,000	102,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>10,858,000</u>	<u>13,640,000</u>	<u>13,314,000</u>
A01151	Total Pay of Other Staff	<u>40</u>	<u>40</u>	<u>10,047,000</u>	<u>12,683,000</u>	<u>12,344,000</u>
O010	OT (BPS-16)	1	1	811,000		460,000
P027	PET (BPS-16)	2	1	673,000		460,000
T004	T.Inst. (BPS-16)	1	1	451,000		650,000
T035	TGST (BPS-16)	1	1	353,000		340,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T061	TUGT (BPS-16)	1	1	624,000		900,000
E011	Elementary School Teacher (BPS-14)	12	13	3,597,000		4,980,000
U019	Upper Division Clerk (BPS-14)	1	1	194,000		270,000
A130	Assistant Librarian (BPS-09)	1	1	217,000		200,000
M076	Matric Trained Teacher (SAP) (BPS-09)	9	9	1,401,000		1,950,000
L012	Laboratory Assistant (BPS-07)	1	1	157,000		220,000
N006	Naib Qasid (BPS-02)	5	5	744,000		1,060,000
G019	Grade-I (BPS-01)	1	1	161,000		220,000
S167	Sweeper (BPS-01)	1	1	175,000		150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
I004	Imam Mosque	(Fixed)	1	1	68,000	72,000
M014	Maqtab Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay			811,000	867,000	850,000
A01156	Total Pay of contract staff				<u>90,000</u>	<u>120,000</u>
A012	TOTAL ALLOWANCES			<u>15,261,000</u>	<u>13,467,000</u>	<u>14,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,519,000</u>	<u>9,806,000</u>	<u>10,870,000</u>
A01202	House rent Allowance			1,066,000	901,000	1,200,000
A01203	Conveyance allowance			1,263,000	1,122,000	1,340,000
A0120D	Integrated Allowance			51,000	50,000	60,000
A01211	Hill allowance			36,000	36,000	30,000
A01217	Medical allowance			743,000	657,000	840,000
A01224	Entertainment allowance			6,000		10,000
A0122M	Ad-hoc Relief Allowance-2016			813,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,204,000	2,000	
A0123G	Ad-hoc Relief Allowance-2018			1,204,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019			1,160,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020			1,603,000	2,043,000	2,220,000
A0124C	Disparity Reduction Allowance			2,356,000	2,239,000	2,380,000
A0124F	Adhoc Relief Allowance -2021			1,014,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,365,000	1,460,000
A0124R	Adhoc Relief Allowance 2022				1,386,000	1,330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,742,000</u>	<u>3,661,000</u>	<u>3,360,000</u>
A01274	Medical charges				664,000	
A01277	Contingent paid staff			<u>2,400,000</u>	<u>2,815,000</u>	<u>3,000,000</u>
001	Contingent Paid Staff			2,400,000	2,815,000	3,000,000
A01289	Teaching Allowance			342,000	182,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>1,833,000</u>	<u>2,326,000</u>	<u>1,674,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and telegraph			3,000		3,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1104 Boys High School Nagar Proper					
A03202 Telephone and trunk call		1,000			1,000
001 Telephone and Trunk Calls		1,000			1,000
A033 TOTAL UTILITIES		866,000		1,410,000	645,000
A03301 Gas				665,000	
001 Gas				665,000	
A03303 Electricity		45,000		45,000	45,000
001 Electricity		45,000		45,000	45,000
A03304 Hot and cold weather charges		821,000		600,000	600,000
001 Hot and Cold Weather Charges				600,000	
003 Gilgit-Baltistan Weather Charges		821,000			600,000
A03305 POL for Generator				100,000	
001 POL for Generator				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION		698,000		198,000	700,000
A03805 Travelling allowance		198,000		198,000	200,000
001 Travelling Allowance		198,000		198,000	200,000
A03807 P.O.L Charges A.planes		500,000			500,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000			500,000
A039 TOTAL GENERAL		265,000		718,000	325,000
A03901 Stationery		110,000		110,000	150,000
001 Stationery		110,000		110,000	150,000
A03902 Printing and publication		25,000		25,000	25,000
A03905 Newspapers periodicals and books		30,000		30,000	30,000
001 Newspapers, Periodicals and Books		30,000		30,000	30,000
A03970 Others		100,000		553,000	120,000
001 Others		100,000		553,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,180,000	
A041 TOTAL PENSION				3,180,000	
A04114 Superannuation Encashment of L.P.R				3,180,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1104 Boys High School Nagar Proper					
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,180,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				600,000	
A052 TOTAL GRANTS DOMESTIC				600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS			44,000	44,000	45,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			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 EXPENDITURE ON ACQUIRING OF P				1,000,000	
A092 TOTAL COMPUTER EQUIPMENT				1,000,000	
A09203 I.T. Equipment				1,000,000	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	370,000
A130 TOTAL TRANSPORT					300,000
A13001 Transport					300,000
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Nagar Proper			33,043,000	35,816,000	35,033,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>56,358,000</u>	<u>68,067,000</u>	<u>64,762,000</u>
A011	TOTAL PAY	<u>71</u>	<u>71</u>	<u>30,234,000</u>	<u>41,752,000</u>	<u>41,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>16</u>	<u>12,940,000</u>	<u>15,355,000</u>	<u>17,680,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>16</u>	<u>11,886,000</u>	<u>14,365,000</u>	<u>16,590,000</u>
P051	Principal (BPS-20)	1	1	1,588,000		2,100,000
H020	Headmaster (BPS-19)	4	4	3,354,000		3,800,000
A122	Assistant Headmaster (BPS-18)	5	5	3,665,000		6,230,000
S013	Secondary School Teacher (BPS-17)	5	5	2,759,000		3,910,000
H020	Headmaster (BPS-16)	1	1	243,000		550,000
I024	IT Teacher (BPS-16)	1		277,000		
A01102	Personal pay				68,000	
A01103	Special pay			1,054,000	922,000	1,090,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>55</u>	<u>17,294,000</u>	<u>26,397,000</u>	<u>23,324,000</u>
A01151	Total Pay of Other Staff	<u>54</u>	<u>55</u>	<u>15,675,000</u>	<u>24,642,000</u>	<u>21,824,000</u>
D151	DM (BPS-16)	2	2	925,000		1,320,000
I024	IT Teacher (BPS-16)		1			410,000
O010	OT (BPS-16)	3	3	1,380,000		1,890,000
P027	PET (BPS-16)	1	1	295,000		430,000
S106	SPTI (BPS-16)	1	1	641,000		920,000
T004	T.Inst. (BPS-16)	1	1	295,000		430,000
T035	TGST (BPS-16)	2	2	596,000		900,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T061	TUGT (BPS-16)	6	6	2,764,000		3,830,000
E011	Elementary School Teacher (BPS-14)	22	22	5,988,000		8,200,000
U019	Upper Division Clerk (BPS-14)	1	1	248,000		360,000
L012	Laboratory Assistant (BPS-11)	1	1	248,000		360,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
L093	Lower Division Clerk	(BPS-11)	1	1	219,000	310,000
N006	Naib Qasid	(BPS-02)	10	10	1,587,000	1,980,000
I004	Imam Mosque	(Fixed)	1	1	68,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	72,000
A01153	Special pay			1,482,000	1,641,000	1,380,000
A01156	Total Pay of contract staff			<u>137,000</u>	<u>114,000</u>	<u>120,000</u>
A012	TOTAL ALLOWANCES			<u>26,124,000</u>	<u>26,315,000</u>	<u>23,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,071,000</u>	<u>25,109,000</u>	<u>22,588,000</u>
A01201	Senior post Allowance			14,000	9,000	10,000
A01202	House rent Allowance			2,307,000	2,207,000	2,140,000
A01203	Conveyance allowance			2,692,000	2,693,000	2,550,000
A0120D	Integrated Allowance			41,000	40,000	20,000
A01211	Hill allowance			42,000	48,000	30,000
A01217	Medical allowance			1,319,000	1,329,000	1,300,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01226	Computer allowance			26,000	23,000	10,000
A01228	Orderly allowance			200,000	123,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			1,764,000	1,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			2,645,000	6,000	
A01238	Charge allowance					1,000
A0123G	Ad-hoc Relief Allowance-2018			2,645,000	6,000	
A0123P	Ad-hoc Relief Allowance 2019			3,398,000		
A0123X	Ad-hoc Relief Allowance 2020			3,222,000	5,140,000	4,900,000
A0124C	Disparity Reduction Allowance			2,466,000	5,859,000	5,060,000
A0124F	Adhoc Relief Allowance -2021			2,227,000	11,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,697,000	3,310,000
A0124R	Adhoc Relief Allowance 2022				3,853,000	3,030,000
A01253	Science Teaching Allowance			10,000	8,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,053,000</u>	<u>1,206,000</u>	<u>1,170,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1105 Boys High School Chalt Nagar					
A01277 Contingent paid staff		<u>480,000</u>	<u>600,000</u>	<u>600,000</u>	
001 Contingent Paid Staff		480,000	600,000	600,000	
A01289 Teaching Allowance		573,000	606,000	570,000	
A03 TOTAL OPERATING EXPENSES		<u>2,166,000</u>	<u>3,294,000</u>	<u>2,270,000</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		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Telephone and Trunk Calls		5,000	5,000	5,000	
A033 TOTAL UTILITIES		<u>1,250,000</u>	<u>1,944,000</u>	<u>1,304,000</u>	
A03301 Gas			<u>640,000</u>		
001 Gas			640,000		
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		<u>1,200,000</u>	<u>1,254,000</u>	<u>1,254,000</u>	
001 Hot and Cold Weather Charges			1,254,000		
003 Gilgit-Baltistan Weather Charges		1,200,000		1,254,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
A03805 Travelling allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>	
001 Travelling Allowance		400,000	400,000	400,000	
A039 TOTAL GENERAL		<u>510,000</u>	<u>944,000</u>	<u>560,000</u>	
A03901 Stationery		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>	
001 Stationery		250,000	250,000	300,000	
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>200,000</u>	<u>634,000</u>	<u>200,000</u>	
001 Others		200,000	634,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,615,000</u>		
A041 TOTAL PENSION			<u>3,615,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,615,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,615,000		
A06 TOTAL TRANSFERS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
A06103 Cash awards		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
001 Cash Awards		44,000	44,000	44,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>100,000</u>	<u>1,350,000</u>	<u>50,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A13101 Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
001 Machinery and Equipment		70,000	70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE		70,000	70,000	70,000	70,000
A13201 Furniture and Fixtures		70,000	70,000	70,000	70,000
001 Furniture and Fixture		70,000	70,000	70,000	70,000
Boys High School Chalt Nagar		58,808,000	76,510,000	67,266,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>37,556,000</u>	<u>42,185,000</u>	<u>45,092,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>15,985,000</u>	<u>23,479,000</u>	<u>25,410,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,536,000</u>	<u>5,552,000</u>	<u>7,690,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>2,007,000</u>	<u>5,217,000</u>	<u>7,200,000</u>
H020	Headmaster (BPS-19)	1	1	834,000		1,020,000
H021	Headmaster/Assistant Headmaster	5	5	4,000		5,100,000
S013	Secondary School Teacher (BPS-17)	2	2	1,169,000		1,080,000
A01103	Special pay			529,000	335,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>13,449,000</u>	<u>17,927,000</u>	<u>17,720,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>42</u>	<u>12,321,000</u>	<u>16,817,000</u>	<u>16,610,000</u>
D151	DM (BPS-16)	1	1	370,000		550,000
O010	OT (BPS-16)	2	2	917,000		1,320,000
P027	PET (BPS-16)	2	2	767,000		1,160,000
T004	T.Inst. (BPS-16)	3	3	1,283,000		1,840,000
T035	TGST (BPS-16)	2	2	707,000		680,000
T038	TGT (BPS-16)	1	1	353,000		340,000
T061	TUGT (BPS-16)	3	3	1,194,000		1,790,000
E011	Elementary School Teacher (BPS-14)	19	19	5,443,000		7,140,000
N006	Naib Qasid (BPS-02)	9	9	1,287,000		1,790,000
A01153	Special pay			1,128,000	1,110,000	1,110,000
A012	TOTAL ALLOWANCES			<u>21,571,000</u>	<u>18,706,000</u>	<u>19,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,549,000</u>	<u>14,653,000</u>	<u>15,352,000</u>
A01202	House rent Allowance			1,445,000	1,321,000	1,410,000
A01203	Conveyance allowance			1,835,000	1,609,000	1,750,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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		41,000	44,000	870,000
A01211 Hill allowance		35,000	39,000	30,000
A01216 Qualification allowance			25,000	
A01217 Medical allowance		884,000	821,000	890,000
A01224 Entertainment allowance			4,000	
A0122M Ad-hoc Relief Allowance-2016		1,161,000	1,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	49,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		1,694,000	4,000	
A0123G Ad-hoc Relief Allowance-2018		1,694,000	4,000	
A0123P Ad-hoc Relief Allowance 2019		1,635,000	3,000	
A0123X Ad-hoc Relief Allowance 2020		2,256,000	3,039,000	3,180,000
A0124C Disparity Reduction Allowance		3,418,000	3,438,000	3,270,000
A0124F Adhoc Relief Allowance -2021		1,426,000	3,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,103,000	2,060,000
A0124R Adhoc Relief Allowance 2022			2,140,000	1,880,000
A01253 Science Teaching Allowance		2,000	6,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,022,000	4,053,000	4,330,000
A01274 Medical charges			109,000	
A01277 Contingent paid staff		<u>3,600,000</u>	<u>3,600,000</u>	<u>3,900,000</u>
001 Contingent Paid Staff		3,600,000	3,600,000	3,900,000
A01289 Teaching Allowance		422,000	344,000	430,000
A03 TOTAL OPERATING EXPENSES		1,930,000	2,717,000	1,846,000
A032 TOTAL COMMUNICATIONS		15,000	15,000	15,000
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Telephone and Trunk Calls		10,000	10,000	10,000
A033 TOTAL UTILITIES		1,127,000	1,521,000	881,000
A03301 Gas			<u>640,000</u>	
001 Gas			640,000	
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
001 Electricity		30,000	30,000	30,000	
A03304 Hot and cold weather charges		1,097,000	851,000	851,000	
001 Hot and Cold Weather Charges			851,000		
003 Gilgit-Baltistan Weather Charges		1,097,000		851,000	
A038 TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	250,000	
A03805 Travelling allowance		198,000	198,000	250,000	
001 Travelling Allowance		198,000	198,000	250,000	
A039 TOTAL GENERAL		590,000	983,000	700,000	
A03901 Stationery		270,000	270,000	350,000	
001 Stationery		270,000	270,000	350,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		270,000	663,000	300,000	
001 Others		270,000	663,000	300,000	
A06 TOTAL TRANSFERS		22,000	22,000	22,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		22,000	22,000	22,000	
A06103 Cash awards		22,000	22,000	22,000	
001 Cash Awards		22,000	22,000	22,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000		
A092 TOTAL COMPUTER EQUIPMENT			500,000		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		75,000	75,000	75,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1106 Boys High School Gulmat Nagar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gulmat Nagar			39,583,000	45,499,000	47,035,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>114,263,000</u>	<u>114,965,000</u>	<u>76,050,000</u>
A011	TOTAL PAY	<u>162</u>	<u>102</u>	<u>63,073,000</u>	<u>68,337,000</u>	<u>46,780,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>31</u>	<u>25,169,000</u>	<u>21,299,000</u>	<u>22,220,000</u>
A01101	Total Basic Pay	<u>42</u>	<u>31</u>	<u>22,987,000</u>	<u>19,992,000</u>	<u>20,660,000</u>
H023	Headmistress	(BPS-19)	4	1	2,827,000	1,020,000
A124	Assistant Headmistress	(BPS-18)	8	3	4,984,000	2,980,000
P051	Principal	(BPS-18)	1	1	1,095,000	680,000
H020	Headmaster	(BPS-17)	1	1	1,028,000	540,000
L050	Lecturer	(BPS-17)	17	17	7,588,000	10,700,000
L077	Librarian	(BPS-17)	1	1	362,000	540,000
S013	Secondary School Teacher	(BPS-17)	7	5	4,104,000	3,200,000
S147	Superintendent	(BPS-17)	1	1	548,000	540,000
H020	Headmaster	(BPS-16)	2	1	451,000	460,000
A01103	Special pay			2,182,000	1,307,000	1,560,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>120</u>	<u>71</u>	<u>37,904,000</u>	<u>47,038,000</u>	<u>24,560,000</u>
A01151	Total Pay of Other Staff	<u>120</u>	<u>71</u>	<u>34,981,000</u>	<u>44,160,000</u>	<u>23,110,000</u>
A009	Accountant	(BPS-16)	1	1	538,000	360,000
A068	Assistant	(BPS-16)	1	1	538,000	340,000
D151	DM	(BPS-16)	6	2	2,299,000	860,000
O010	OT	(BPS-16)	6	2	1,918,000	1,010,000
P027	PET	(BPS-16)	3	1	1,162,000	580,000
S106	SPTI	(BPS-16)	2	1	1,015,000	460,000
T035	TGST	(BPS-16)	4	1	3,278,000	340,000
T038	TGT	(BPS-16)	14	8	5,233,000	3,620,000
T061	TUGT	(BPS-16)	7	4	2,526,000	1,800,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
E011	Elementary School Teacher	(BPS-14)	28	16	8,378,000	5,650,000
U019	Upper Division Clerk	(BPS-14)	3	3	796,000	1,360,000
L012	Laboratory Assistant	(BPS-11)	2	2	414,000	630,000
L012	Laboratory Assistant	(BPS-09)	2	2	414,000	530,000
L078	Library Assistant	(BPS-09)	2	1	370,000	240,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	467,000	690,000
L012	Laboratory Assistant	(BPS-07)	2	2	266,000	450,000
L033	LDC/Assistant Warden	(BPS-07)	3	2	388,000	380,000
D159	Driver	(BPS-04)	1	1	141,000	190,000
N006	Naib Qasid	(BPS-02)	12	6	2,200,000	1,460,000
G019	Grade-I	(BPS-01)	18	12	2,640,000	2,160,000
A01153	Special pay			2,923,000	2,878,000	1,450,000
A012	TOTAL ALLOWANCES			51,190,000	46,628,000	29,270,000
A012-1	TOTAL REGULAR ALLOWANCES			47,794,000	43,539,000	27,170,000
A01202	House rent Allowance			4,857,000	4,017,000	2,940,000
A01203	Conveyance allowance			6,446,000	5,070,000	3,600,000
A0120D	Integrated Allowance			195,000	209,000	60,000
A01211	Hill allowance			110,000	108,000	70,000
A01216	Qualification allowance			57,000	195,000	50,000
A01217	Medical allowance			2,939,000	2,559,000	1,810,000
A01226	Computer allowance			33,000	23,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			3,445,000	48,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,176,000	94,000	
A0123G	Ad-hoc Relief Allowance-2018			5,176,000	94,000	
A0123P	Ad-hoc Relief Allowance 2019			5,057,000		
A0123X	Ad-hoc Relief Allowance 2020			6,731,000	8,640,000	5,470,000
A0124C	Disparity Reduction Allowance			3,018,000	10,076,000	6,010,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
NG1107 Girls Higher Secondary School Gulmat Nagar				
A0124F Adhoc Relief Allowance -2021		4,550,000	81,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,104,000	3,740,000
A0124R Adhoc Relief Allowance 2022			6,196,000	3,410,000
A01253 Science Teaching Allowance	4,000		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,396,000</u>	<u>3,089,000</u>	<u>2,100,000</u>
A01277 Contingent paid staff		<u>2,160,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Contingent Paid Staff		2,160,000	2,100,000	2,100,000
A01289 Teaching Allowance		1,236,000	989,000	
A03 TOTAL OPERATING EXPENSES		<u>3,746,000</u>	<u>6,019,000</u>	<u>4,392,000</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		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls		50,000	50,000	50,000
A033 TOTAL UTILITIES		<u>2,081,000</u>	<u>3,285,000</u>	<u>2,377,000</u>
A03301 Gas			<u>908,000</u>	
001 Gas			908,000	
A03303 Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity		25,000	25,000	25,000
A03304 Hot and cold weather charges		<u>2,056,000</u>	<u>2,352,000</u>	<u>2,352,000</u>
001 Hot and Cold Weather Charges			2,352,000	
003 Gilgit-Baltistan Weather Charges		2,056,000		2,352,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,300,000</u>
A03805 Travelling allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance		500,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		550,000	550,000	800,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1107 Girls Higher Secondary School Gulmat Nagar					
A039 TOTAL GENERAL			<u>555,000</u>	<u>1,624,000</u>	<u>655,000</u>
A03901 Stationery			250,000	250,000	300,000
001 Stationery			250,000	250,000	300,000
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>250,000</u>	<u>1,319,000</u>	<u>300,000</u>
001 Others			250,000	1,319,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,358,000</u>	
A041 TOTAL PENSION				<u>1,358,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,358,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,358,000	
A06 TOTAL TRANSFERS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A06103 Cash awards			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001 Cash Awards			44,000	44,000	44,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,750,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09404 Medical and Laboratory Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical and Laboratory Equipment			200,000	200,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
NG1107 Girls Higher Secondary School Gulmat Nagar				
002 Medical and Science Laboratory Equipment/Materials		200,000		200,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>150,000</u>	<u>400,000</u>	
A09601 Purchase of Plant and Machinery		<u>150,000</u>	<u>400,000</u>	
001 Purchase of Plant & Machinery		150,000	400,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture		150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>610,000</u>	<u>610,000</u>	<u>660,000</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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar		119,163,000	124,746,000	81,346,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>25,835,000</u>	<u>21,836,000</u>	<u>32,610,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>12,495,000</u>	<u>11,433,000</u>	<u>18,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>4,005,000</u>	<u>1,077,000</u>	<u>6,210,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>3,604,000</u>	<u>1,020,000</u>	<u>5,760,000</u>
H023	Headmistress (BPS-19)	1	1	730,000		1,020,000
A124	Assistant Headmistress (BPS-18)	1	1	489,000		960,000
H023	Headmistress (BPS-18)	1	1	500,000		680,000
I024	IT Teacher (BPS-17)		1			540,000
S013	Secondary School Teacher (BPS-17)	5	5	1,685,000		2,560,000
I024	IT Teacher (BPS-16)	1		200,000		
A01103	Special pay			401,000	57,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>8,490,000</u>	<u>10,356,000</u>	<u>12,540,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>7,855,000</u>	<u>9,691,000</u>	<u>11,730,000</u>
D151	DM (BPS-16)	1	1	316,000		460,000
O010	OT (BPS-16)	1	1	397,000		580,000
P027	PET (BPS-16)	1	1	316,000		460,000
T035	TGST (BPS-16)	3	3	1,000,000		1,010,000
T038	TGT (BPS-16)	3	3	707,000		1,150,000
T061	TUGT (BPS-16)	1	1	314,000		340,000
E011	Elementary School Teacher (BPS-14)	13	13	2,480,000		4,080,000
U019	Upper Division Clerk (BPS-14)	1	1	275,000		400,000
L012	Laboratory Assistant (BPS-11)	1	1	232,000		330,000
L093	Lower Division Clerk (BPS-11)	1	1	312,000		450,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	4	622,000		910,000
N006	Naib Qasid (BPS-02)	5	5	584,000		1,260,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	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				
S167	Sweeper	(BPS-01)	2	2	300,000
A01153	Special pay			635,000	665,000
A012	TOTAL ALLOWANCES		13,340,000	10,403,000	13,860,000
A012-1	TOTAL REGULAR ALLOWANCES		10,929,000	7,545,000	11,100,000
A01202	House rent Allowance		933,000	720,000	1,330,000
A01203	Conveyance allowance		1,188,000	909,000	1,560,000
A0120D	Integrated Allowance		62,000	22,000	60,000
A01211	Hill allowance		29,000	32,000	20,000
A01216	Qualification allowance			15,000	
A01217	Medical allowance		635,000	519,000	770,000
A0122M	Ad-hoc Relief Allowance-2016		686,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,018,000	1,000	
A0123G	Ad-hoc Relief Allowance-2018		1,018,000	1,000	
A0123P	Ad-hoc Relief Allowance 2019		1,168,000	1,000	
A0123X	Ad-hoc Relief Allowance 2020		1,348,000	1,557,000	2,260,000
A0124C	Disparity Reduction Allowance		1,986,000	1,675,000	2,340,000
A0124F	Adhoc Relief Allowance -2021		858,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,043,000	1,440,000
A0124R	Adhoc Relief Allowance 2022			1,048,000	1,320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,411,000	2,858,000	2,760,000
A01274	Medical charges			216,000	
A01277	Contingent paid staff		2,160,000	2,443,000	2,400,000
001	Contingent Paid Staff		2,160,000	2,443,000	2,400,000
A01289	Teaching Allowance		251,000	199,000	360,000
A03	TOTAL OPERATING EXPENSES		1,065,000	1,982,000	1,203,000
A032	TOTAL COMMUNICATIONS		7,000	7,000	7,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
001	Telephone and Trunk Calls		5,000	5,000	5,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			570,000	950,000	541,000
A03301 Gas				409,000	
001 Gas				409,000	
A03303 Electricity			15,000	15,000	15,000
001 Electricity			15,000	15,000	15,000
A03304 Hot and cold weather charges			555,000	526,000	526,000
001 Hot and Cold Weather Charges				526,000	
003 Gilgit-Baltistan Weather Charges			555,000		526,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	250,000
A03805 Travelling allowance			198,000	198,000	250,000
001 Travelling Allowance			198,000	198,000	250,000
A039 TOTAL GENERAL			290,000	827,000	405,000
A03901 Stationery			125,000	125,000	200,000
001 Stationery			125,000	125,000	200,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			110,000	647,000	150,000
001 Others			110,000	647,000	150,000
A06 TOTAL TRANSFERS			39,000	39,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			39,000	39,000	40,000
A06103 Cash awards			39,000	39,000	40,000
001 Cash Awards			39,000	39,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				500,000	
A092 TOTAL COMPUTER EQUIPMENT				500,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09203 I.T. Equipment			<u>500,000</u>		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Askurdass Nagar			27,014,000	24,432,000	33,928,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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>36,135,000</u>	<u>36,712,000</u>	<u>21,537,000</u>
A011	TOTAL PAY	49	31	<u>20,538,000</u>	<u>22,206,000</u>	<u>14,030,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	5	<u>7,693,000</u>	<u>7,010,000</u>	<u>4,970,000</u>
A01101	Total Basic Pay	9	5	<u>7,078,000</u>	<u>6,648,000</u>	<u>4,690,000</u>
H020	Headmaster (BPS-19)	2	1	2,065,000		1,330,000
H020	Headmaster (BPS-18)	1	1	639,000		700,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	2,252,000		1,680,000
S013	Secondary School Teacher (BPS-17)	3	1	2,122,000		980,000
A01102	Personal pay			32,000		
A01103	Special pay			583,000	362,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF	40	26	<u>12,845,000</u>	<u>15,196,000</u>	<u>9,060,000</u>
A01151	Total Pay of Other Staff	40	26	<u>11,807,000</u>	<u>14,241,000</u>	<u>8,430,000</u>
D151	DM (BPS-16)	2	1	789,000		670,000
O010	OT (BPS-16)	2	1	658,000		530,000
P027	PET (BPS-16)	2	1	1,040,000		330,000
T004	T.Inst. (BPS-16)	2	1	1,040,000		270,000
T035	TGST (BPS-16)	2	2	707,000		1,210,000
T038	TGT (BPS-16)	1	1	353,000		90,000
T061	TUGT (BPS-16)	3	1	1,214,000		750,000
E011	Elementary School Teacher (BPS-14)	12	6	3,877,000		2,090,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	1,401,000		1,950,000
N006	Naib Qasid (BPS-02)	5	3	728,000		540,000
A01153	Special pay			1,038,000	955,000	630,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1109	Boys High School Nilt Nagar				
A012	TOTAL ALLOWANCES	<u>15,597,000</u>	<u>14,506,000</u>	<u>7,507,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,141,000</u>	<u>14,092,000</u>	<u>7,217,000</u>	
A01202	House rent Allowance	1,481,000	1,281,000	930,000	
A01203	Conveyance allowance	1,330,000	1,566,000	1,160,000	
A0120D	Integrated Allowance	51,000	44,000	20,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	61,000	64,000		
A01211	Hill allowance	29,000	37,000	10,000	
A01217	Medical allowance	892,000	801,000	540,000	
A01224	Entertainment allowance	6,000	6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016	1,142,000	1,000		
A0122Y	Ad-hoc Relief Allowance 2017	1,689,000	1,000		
A01236	Deputation allowance	127,000	142,000		
A01238	Charge allowance			1,000	
A0123G	Ad-hoc Relief Allowance-2018	1,689,000	23,000		
A0123P	Ad-hoc Relief Allowance 2019	1,579,000	26,000		
A0123X	Ad-hoc Relief Allowance 2020	2,214,000	2,782,000	1,940,000	
A0124C	Disparity Reduction Allowance	1,422,000	3,252,000	1,180,000	
A0124F	Adhoc Relief Allowance -2021	1,422,000	25,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,006,000	1,180,000	
A0124R	Adhoc Relief Allowance 2022		2,028,000	250,000	
A01253	Science Teaching Allowance	7,000	7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>456,000</u>	<u>414,000</u>	<u>290,000</u>	
A01289	Teaching Allowance	456,000	414,000	290,000	
A03	TOTAL OPERATING EXPENSES	<u>957,000</u>	<u>1,904,000</u>	<u>1,179,000</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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	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 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A033 TOTAL UTILITIES		<u>640,000</u>	<u>1,223,000</u>	<u>737,000</u>
A03301 Gas			<u>486,000</u>	
001 Gas			486,000	
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		<u>620,000</u>	<u>717,000</u>	<u>717,000</u>
001 Hot and Cold Weather Charges			717,000	
003 Gilgit-Baltistan Weather Charges		620,000		717,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance		110,000	110,000	150,000
A039 TOTAL GENERAL		<u>185,000</u>	<u>549,000</u>	<u>270,000</u>
A03901 Stationery		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
001 Stationery		90,000	90,000	150,000
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others		<u>75,000</u>	<u>439,000</u>	<u>100,000</u>
001 Others		75,000	439,000	100,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>44,000</u>	
A041 TOTAL PENSION			<u>44,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>44,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			44,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1109 Boys High School Nilt Nagar					
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Nilt Nagar			37,212,000	39,780,000	22,836,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Prope					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,075,000</u>	<u>20,161,000</u>	<u>26,260,000</u>
A011 TOTAL PAY	34	36	<u>12,501,000</u>	<u>10,811,000</u>	<u>14,510,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,689,000</u>	<u>3,516,000</u>	<u>8,410,000</u>
A01101 Total Basic Pay	11	11	<u>6,262,000</u>	<u>3,326,000</u>	<u>7,820,000</u>
H023 Headmistress (BPS-19)	2	2	1,460,000		1,930,000
A124 Assistant Headmistress (BPS-18)	2	2	1,143,000		1,290,000
P051 Principal (BPS-18)	1	1	489,000		680,000
L052 Lecturers/SS (BPS-17)	2	2	1,116,000		740,000
S215 Subject Specialist (BPS-17)	4	4	2,054,000		3,180,000
A01103 Special pay			427,000	190,000	590,000
A011-2 TOTAL PAY OF OTHER STAFF	23	25	<u>5,812,000</u>	<u>7,295,000</u>	<u>6,100,000</u>
A01151 Total Pay of Other Staff	23	25	<u>5,386,000</u>	<u>6,816,000</u>	<u>5,590,000</u>
T035 TGST (BPS-16)	1	1	353,000		340,000
T038 TGT (BPS-16)	1	1	353,000		340,000
E011 Elementary School Teacher (BPS-14)	11	12	3,040,000		2,630,000
L012 Laboratory Assistant (BPS-11)	1	1	256,000		360,000
L078 Library Assistant (BPS-09)	1	1	147,000		200,000
M076 Matric Trained Teacher (SAP)	2	2	312,000		460,000
N006 Naib Qasid (BPS-02)	1	1	191,000		270,000
G019 Grade-I (BPS-01)	3	3	384,000		540,000
S167 Sweeper (BPS-01)	2	3	350,000		450,000
A01153 Special pay			426,000	459,000	510,000
A01155 Qualification Pay				20,000	
A012 TOTAL ALLOWANCES			<u>10,574,000</u>	<u>9,350,000</u>	<u>11,750,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Prone					
A012-1 TOTAL REGULAR ALLOWANCES			8,929,000	7,387,000	9,710,000
A01202 House rent Allowance			876,000	635,000	1,180,000
A01203 Conveyance allowance			905,000	770,000	1,280,000
A0120D Integrated Allowance			41,000	33,000	30,000
A01211 Hill allowance			22,000	24,000	20,000
A01216 Qualification allowance				363,000	
A01217 Medical allowance			558,000	429,000	650,000
A0122M Ad-hoc Relief Allowance-2016			638,000	9,000	
A0122Y Ad-hoc Relief Allowance 2017			854,000	21,000	
A0123G Ad-hoc Relief Allowance-2018			854,000	22,000	
A0123P Ad-hoc Relief Allowance 2019			730,000	12,000	
A0123X Ad-hoc Relief Allowance 2020			1,070,000	1,362,000	1,810,000
A0124C Disparity Reduction Allowance			1,662,000	1,701,000	2,150,000
A0124F Adhoc Relief Allowance -2021			719,000	36,000	
A0124N Disparity Reduction Allowance 2022- 15%				983,000	1,320,000
A0124R Adhoc Relief Allowance 2022				987,000	1,270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,645,000	1,963,000	2,040,000
A01277 Contingent paid staff			1,440,000	1,800,000	1,800,000
001 Contingent Paid Staff			1,440,000	1,800,000	1,800,000
A01289 Teaching Allowance			205,000	163,000	240,000
A03 TOTAL OPERATING EXPENSES			1,477,000	2,843,000	1,804,000
A032 TOTAL COMMUNICATIONS			21,000	6,000	21,000
A03201 Postage and telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			15,000		15,000
001 Telephone and Trunk Calls			15,000		15,000
A033 TOTAL UTILITIES			523,000	1,187,000	483,000
A03301 Gas				704,000	
001 Gas				704,000	
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1110	Girls Higher Secondary School Nagar Prope				
A03304	Hot and cold weather charges	<u>493,000</u>	<u>453,000</u>	<u>453,000</u>	
001	Hot and Cold Weather Charges	493,000	453,000	453,000	
003	Gilgit-Baltistan Weather Charges	493,000	453,000	453,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>698,000</u>	<u>698,000</u>	<u>1,000,000</u>	
A03805	Travelling allowance	<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001	Travelling Allowance	198,000	198,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	500,000	500,000	800,000	
A039	TOTAL GENERAL	<u>235,000</u>	<u>952,000</u>	<u>300,000</u>	
A03901	Stationery	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Stationery	110,000	110,000	150,000	
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>95,000</u>	<u>812,000</u>	<u>120,000</u>	
001	Others	95,000	812,000	120,000	
A06	TOTAL TRANSFERS	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A06103	Cash awards	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
001	Cash Awards	33,000	33,000	33,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1110 Girls Higher Secondary School Nagar Prope					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>402,000</u>	<u>402,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>332,000</u>	<u>332,000</u>	<u>350,000</u>
A13001 Transport			<u>332,000</u>	<u>332,000</u>	<u>350,000</u>
001 Transport			332,000	332,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls Higher Secondary School Nagar Prope			24,987,000	24,439,000	28,517,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,597,000</u>	<u>31,227,000</u>	<u>28,686,000</u>
A011	TOTAL PAY	<u>40</u>	<u>40</u>	<u>13,914,000</u>	<u>18,936,000</u>	<u>17,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,236,000</u>	<u>2,596,000</u>	<u>2,870,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>2,934,000</u>	<u>2,434,000</u>	<u>2,670,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	866,000		680,000
S013	Secondary School Teacher (BPS-17)	1	1	1,043,000		540,000
H020	Headmaster (BPS-16)	1	1	295,000		430,000
A01103	Special pay			302,000	162,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>10,678,000</u>	<u>16,340,000</u>	<u>15,070,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>36</u>	<u>9,728,000</u>	<u>15,312,000</u>	<u>14,270,000</u>
D151	DM (BPS-16)	1	1	243,000		340,000
O010	OT (BPS-16)	1	1	538,000		450,000
S106	SPTI (BPS-16)	1	1	294,000		430,000
T035	TGST (BPS-16)	2	2	590,000		1,110,000
T038	TGT (BPS-16)	3	3	952,000		1,910,000
T061	TUGT (BPS-16)	2	2	646,000		1,060,000
E011	Elementary School Teacher (BPS-14)	14	14	4,316,000		5,910,000
U019	Upper Division Clerk (BPS-14)	1	1	408,000		580,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		250,000
M076	Matric Trained Teacher (SAP)	2	2	312,000		450,000
L012	Laboratory Assistant (BPS-07)	1	1	157,000		220,000
N006	Naib Qasid (BPS-02)	3	3	580,000		820,000
G019	Grade-I (BPS-01)	4	4	520,000		740,000
A01153	Special pay			950,000	1,028,000	800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
A012	TOTAL ALLOWANCES		13,683,000	12,291,000	10,746,000
A012-1	TOTAL REGULAR ALLOWANCES		13,375,000	12,010,000	10,456,000
A01202	House rent Allowance		1,117,000	1,060,000	1,030,000
A01203	Conveyance allowance		1,374,000	1,323,000	1,340,000
A0120D	Integrated Allowance		72,000	54,000	60,000
A01211	Hill allowance		35,000	37,000	20,000
A01216	Qualification allowance			20,000	
A01217	Medical allowance		763,000	719,000	680,000
A01224	Entertainment allowance			6,000	
A0122M	Ad-hoc Relief Allowance-2016		850,000	7,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,266,000	4,000	
A01238	Charge allowance			1,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,266,000	2,000	
A0123P	Ad-hoc Relief Allowance 2019		1,314,000		
A0123X	Ad-hoc Relief Allowance 2020		1,753,000	2,542,000	2,290,000
A0124C	Disparity Reduction Allowance		2,494,000	2,771,000	2,290,000
A0124F	Adhoc Relief Allowance -2021		1,066,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,726,000	1,430,000
A0124R	Adhoc Relief Allowance 2022			1,733,000	1,310,000
A01253	Science Teaching Allowance		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		308,000	281,000	290,000
A01289	Teaching Allowance		308,000	281,000	290,000
A03	TOTAL OPERATING EXPENSES		823,000	1,960,000	1,138,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		490,000	1,204,000	667,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03301 Gas			<u>537,000</u>		
001 Gas			537,000		
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			<u>460,000</u>	<u>637,000</u>	<u>637,000</u>
001 Hot and Cold Weather Charges				637,000	
003 Gilgit-Baltistan Weather Charges			460,000		637,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001 Travelling Allowance			132,000	132,000	150,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>593,000</u>	<u>290,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			70,000	70,000	150,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>483,000</u>	<u>100,000</u>
001 Others			60,000	483,000	100,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1111 Boys High School Summayar Nagar					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Summayar Nagar			28,510,000	34,527,000	29,914,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			55,164,000	54,741,000	62,030,000
A011	TOTAL PAY	100	100	28,455,000	30,624,000	36,020,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,106,000	1,174,000	2,680,000
A01101	Total Basic Pay	4	4	1,875,000	1,111,000	2,520,000
H020	Headmaster (BPS-17)	1	1	1,043,000		1,080,000
S013	Secondary School Teacher (BPS-17)	1	1	388,000		540,000
H020	Headmaster (BPS-16)	2	2	444,000		900,000
A01103	Special pay			231,000	63,000	160,000
A011-2	TOTAL PAY OF OTHER STAFF	96	96	26,349,000	29,450,000	33,340,000
A01151	Total Pay of Other Staff	96	96	24,329,000	27,544,000	31,260,000
D151	DM (BPS-16)	4	4	1,109,000		1,530,000
O010	OT (BPS-16)	4	4	1,055,000		1,470,000
S106	SPTI (BPS-16)	4	4	1,414,000		1,950,000
T035	TGST (BPS-16)	9	9	2,976,000		3,790,000
T038	TGT (BPS-16)	18	18	5,673,000		6,650,000
T061	TUGT (BPS-16)	1	1	254,000		340,000
E011	Elementary School Teacher (BPS-14)	27	27	7,620,000		9,470,000
U019	Upper Division Clerk (BPS-14)	1	1	220,000		320,000
M076	Matric Trained Teacher (SAP) (BPS-09)	12	12	1,610,000		2,600,000
L015	Laboratory Incharge (BPS-07)	1	1	160,000		220,000
N006	Naib Qasid (BPS-02)	5	5	832,000		1,190,000
G019	Grade-I (BPS-01)	8	8	1,056,000		1,430,000
S167	Sweeper (BPS-01)	2	2	350,000		300,000
A01153	Special pay			2,020,000	1,906,000	2,080,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
A012	TOTAL ALLOWANCES	<u>26,709,000</u>	<u>24,117,000</u>	<u>26,010,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>23,225,000</u>	<u>20,149,000</u>	<u>22,030,000</u>	
A01202	House rent Allowance	2,165,000	1,832,000	2,220,000	
A01203	Conveyance allowance	2,917,000	2,424,000	3,230,000	
A0120D	Integrated Allowance	72,000	76,000	40,000	
A01211	Hill allowance	82,000	76,000	70,000	
A01216	Qualification allowance		152,000		
A01217	Medical allowance	1,516,000	1,343,000	1,530,000	
A01224	Entertainment allowance		3,000		
A0122M	Ad-hoc Relief Allowance-2016	1,504,000	9,000		
A0122Y	Ad-hoc Relief Allowance 2017	2,230,000	15,000		
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018	2,230,000	11,000		
A0123P	Ad-hoc Relief Allowance 2019	2,575,000	9,000		
A0123X	Ad-hoc Relief Allowance 2020	3,254,000	4,216,000	5,020,000	
A0124C	Disparity Reduction Allowance	1,940,000	4,405,000	4,530,000	
A0124F	Adhoc Relief Allowance -2021	2,740,000	8,000		
A0124N	Disparity Reduction Allowance 2022- 15%		2,783,000	2,830,000	
A0124R	Adhoc Relief Allowance 2022		2,786,000	2,560,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,484,000</u>	<u>3,968,000</u>	<u>3,980,000</u>	
A01277	Contingent paid staff	<u>2,880,000</u>	<u>3,300,000</u>	<u>3,300,000</u>	
001	Contingent Paid Staff	2,880,000	3,300,000	3,300,000	
A01289	Teaching Allowance	604,000	668,000	680,000	
A03	TOTAL OPERATING EXPENSES	<u>2,830,000</u>	<u>5,242,000</u>	<u>2,674,000</u>	
A032	TOTAL COMMUNICATIONS	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Telephone and Trunk Calls	100,000	100,000	100,000	
A033	TOTAL UTILITIES	<u>975,000</u>	<u>2,381,000</u>	<u>1,319,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
A03301	Gas		<u>1,062,000</u>		
001	Gas		1,062,000		
A03303	Electricity	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Electricity	25,000	25,000	25,000	
A03304	Hot and cold weather charges	<u>950,000</u>	<u>1,294,000</u>	<u>1,294,000</u>	
001	Hot and Cold Weather Charges		1,294,000		
003	Gilgit-Baltistan Weather Charges	950,000			1,294,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
A03805	Travelling allowance	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance	500,000	500,000	500,000	
A039	TOTAL GENERAL	<u>1,250,000</u>	<u>2,256,000</u>	<u>750,000</u>	
A03901	Stationery	<u>300,000</u>	<u>300,000</u>	<u>350,000</u>	
001	Stationery	300,000	300,000	350,000	
A03902	Printing and publication	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>900,000</u>	<u>1,906,000</u>	<u>350,000</u>	
001	Others	300,000	1,906,000	350,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	600,000			
A06	TOTAL TRANSFERS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A06103	Cash awards	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Cash Awards	70,000	70,000	70,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>1,000,000</u>		
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>		
A09203	I.T. Equipment		<u>1,000,000</u>		
001	I.T. Equipment		1,000,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture		100,000	100,000	100,000
Girls High School Chalt Nagar			58,264,000	61,253,000	64,974,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1113	Boys High School Hopper Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,199,000</u>	<u>19,381,000</u>	<u>32,160,000</u>
A011	TOTAL PAY	<u>52</u>	<u>50</u>	<u>17,381,000</u>	<u>11,777,000</u>	<u>20,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>9</u>	<u>5,458,000</u>	<u>1,988,000</u>	<u>5,550,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>9</u>	<u>5,274,000</u>	<u>1,874,000</u>	<u>5,330,000</u>
S013	Secondary School Teacher (BPS-17)	1	1	623,000		540,000
S215	Subject Specialist (BPS-17)	6	6	3,081,000		3,080,000
T040	TGT/HM (BPS-17)	1	1	807,000		1,170,000
H020	Headmaster (BPS-16)	1	1	521,000		540,000
I024	IT Teacher (BPS-16)	1		242,000		
A01103	Special pay			184,000	114,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>41</u>	<u>11,923,000</u>	<u>9,789,000</u>	<u>14,500,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>41</u>	<u>11,221,000</u>	<u>9,186,000</u>	<u>13,520,000</u>
D151	DM (BPS-16)	1	1	242,000		340,000
I024	IT Teacher (BPS-16)		1			90,000
O010	OT (BPS-16)	1	1	361,000		430,000
P027	PET (BPS-16)	1	1	307,000		750,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T035	TGST (BPS-16)	4	4	1,302,000		1,280,000
T038	TGT (BPS-16)	6	6	2,178,000		1,920,000
T061	TUGT (BPS-16)	1	1	334,000		340,000
E011	Elementary School Teacher (BPS-14)	13	12	4,010,000		5,460,000
M076	Matric Trained Teacher (SAP)	2	2	311,000		450,000
L015	Laboratory Incharge (BPS-07)	1	1	157,000		220,000
N006	Naib Qasid (BPS-02)	4	4	641,000		950,000
G019	Grade-I (BPS-01)	2	2	261,000		340,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1113	Boys High School Hopper Nagar					
S167	Sweeper	(BPS-01)	5	4	874,000	610,000
A01153	Special pay				702,000	603,000
A012	TOTAL ALLOWANCES			9,818,000	7,604,000	12,110,000
A012-1	TOTAL REGULAR ALLOWANCES			9,636,000	7,424,000	11,720,000
A01202	House rent Allowance			771,000	622,000	1,270,000
A01203	Conveyance allowance			1,093,000	781,000	1,430,000
A0120D	Integrated Allowance			61,000	44,000	30,000
A01211	Hill allowance			24,000	26,000	30,000
A01217	Medical allowance			538,000	447,000	840,000
A0122M	Ad-hoc Relief Allowance-2016			603,000		
A0122Y	Ad-hoc Relief Allowance 2017			895,000		
A0123G	Ad-hoc Relief Allowance-2018			896,000		
A0123P	Ad-hoc Relief Allowance 2019			974,000		
A0123X	Ad-hoc Relief Allowance 2020			1,271,000	1,571,000	2,460,000
A0124C	Disparity Reduction Allowance			1,756,000	1,747,000	2,610,000
A0124F	Adhoc Relief Allowance -2021			754,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,093,000	1,590,000
A0124R	Adhoc Relief Allowance 2022				1,093,000	1,460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			182,000	180,000	390,000
A01289	Teaching Allowance			182,000	180,000	390,000
A03	TOTAL OPERATING EXPENSES			2,265,000	2,396,000	1,200,000
A032	TOTAL COMMUNICATIONS			75,000	30,000	75,000
A03201	Postage and telegraph			5,000		5,000
A03202	Telephone and trunk call			70,000	30,000	70,000
001	Telephone and Trunk Calls			70,000	30,000	70,000
A033	TOTAL UTILITIES			1,635,000	1,232,000	470,000
A03301	Gas				512,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1113	Boys High School Hopper Nagar				
001	Gas		512,000		
A03303	Electricity	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Electricity	50,000	50,000	50,000	
A03304	Hot and cold weather charges	<u>1,585,000</u>	<u>420,000</u>	<u>420,000</u>	
001	Hot and Cold Weather Charges		420,000		
003	Gilgit-Baltistan Weather Charges	1,585,000			420,000
A03305	POL for Generator		<u>250,000</u>		
001	POL for Generator		250,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
A03805	Travelling allowance	<u>280,000</u>	280,000	300,000	
001	Travelling Allowance	280,000	280,000	300,000	
A039	TOTAL GENERAL		<u>275,000</u>	<u>854,000</u>	<u>355,000</u>
A03901	Stationery	<u>120,000</u>	<u>120,000</u>	<u>180,000</u>	
001	Stationery	120,000	120,000	180,000	
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>100,000</u>	<u>679,000</u>	<u>120,000</u>	
001	Others	100,000	679,000	120,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1113 Boys High School Hopper Nagar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Hopper Nagar			29,594,000	22,907,000	33,490,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1114	Boys High School Fakar Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,238,000</u>	<u>41,346,000</u>	<u>45,100,000</u>
A011	TOTAL PAY	73	73	<u>19,342,000</u>	<u>24,760,000</u>	<u>29,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,261,000</u>	<u>3,053,000</u>	<u>6,150,000</u>
A01101	Total Basic Pay	8	8	<u>3,954,000</u>	<u>2,863,000</u>	<u>5,660,000</u>
H020	Headmaster (BPS-19)	1	1	675,000		1,050,000
A122	Assistant Headmaster (BPS-18)	2	2	675,000		1,290,000
H020	Headmaster (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	3	3	1,425,000		2,240,000
T040	TGT/HM (BPS-17)	1	1	665,000		540,000
A01103	Special pay			307,000	190,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	65	65	<u>15,081,000</u>	<u>21,707,000</u>	<u>23,590,000</u>
A01151	Total Pay of Other Staff	65	65	<u>13,864,000</u>	<u>20,355,000</u>	<u>22,120,000</u>
D151	DM (BPS-16)	3	3	1,170,000		1,420,000
O010	OT (BPS-16)	3	3	907,000		1,280,000
P027	PET (BPS-16)	1	1	428,000		610,000
S106	SPTI (BPS-16)	2	2	385,000		1,070,000
T004	T.Inst. (BPS-16)	1	1	238,000		600,000
T035	TGST (BPS-16)	4	4	1,132,000		1,280,000
T038	TGT (BPS-16)	9	9	3,089,000		2,890,000
T061	TUGT (BPS-16)	2	2	1,023,000		770,000
E011	Elementary School Teacher (BPS-14)	24	24	3,715,000		8,660,000
M076	Matric Trained Teacher (SAP)	4	4	537,000		910,000
N006	Naib Qasid (BPS-02)	9	9	950,000		2,090,000
G019	Grade-I (BPS-01)	3	3	290,000		540,000
A01153	Special pay			1,217,000	1,352,000	1,470,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Fakar Nagar				
A012	TOTAL ALLOWANCES		18,896,000	16,586,000	15,360,000
A012-1	TOTAL REGULAR ALLOWANCES		18,351,000	15,955,000	14,770,000
A01202	House rent Allowance		1,569,000	1,468,000	1,680,000
A01203	Conveyance allowance		2,122,000	1,929,000	2,650,000
A0120D	Integrated Allowance		28,000	33,000	110,000
A01211	Hill allowance		45,000	47,000	40,000
A01217	Medical allowance		1,035,000	990,000	1,210,000
A01226	Computer allowance		1,000		
A0122M	Ad-hoc Relief Allowance-2016		1,226,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,744,000		
A0123G	Ad-hoc Relief Allowance-2018		1,744,000		
A0123P	Ad-hoc Relief Allowance 2019		1,872,000		
A0123X	Ad-hoc Relief Allowance 2020		2,480,000	3,304,000	
A0124C	Disparity Reduction Allowance		3,203,000	3,644,000	3,850,000
A0124F	Adhoc Relief Allowance -2021		1,278,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,260,000	2,730,000
A0124R	Adhoc Relief Allowance 2022			2,280,000	2,490,000
A01253	Science Teaching Allowance		4,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		545,000	631,000	590,000
A01274	Medical charges			188,000	
A01289	Teaching Allowance		545,000	443,000	590,000
A03	TOTAL OPERATING EXPENSES		2,635,000	3,457,000	1,946,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		70,000	70,000	70,000
001	Telephone and Trunk Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		1,635,000	1,765,000	946,000
A03301	Gas			819,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Fakar Nagar					
001 Gas			819,000		
A03303 Electricity		50,000	50,000	50,000	
001 Electricity		50,000	50,000	50,000	
A03304 Hot and cold weather charges		1,585,000	896,000	896,000	
001 Hot and Cold Weather Charges			896,000		
003 Gilgit-Baltistan Weather Charges		1,585,000		896,000	
A038 TOTAL TRAVEL & TRANSPORTATION		350,000	350,000	350,000	
A03805 Travelling allowance		350,000	350,000	350,000	
001 Travelling Allowance		350,000	350,000	350,000	
A039 TOTAL GENERAL		575,000	1,267,000	575,000	
A03901 Stationery		250,000	250,000	250,000	
001 Stationery		250,000	250,000	250,000	
A03902 Printing and publication		100,000	100,000	100,000	
A03905 Newspapers periodicals and books		25,000	25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	25,000	
A03970 Others		200,000	892,000	200,000	
001 Others		200,000	892,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			693,000		
A041 TOTAL PENSION			693,000		
A04114 Superannuation Encashment of L.P.R			693,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			693,000		
A06 TOTAL TRANSFERS		55,000	55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1114 Boys High School Fakar Nagar					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Machinery and Equipment		100,000	100,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
A13201 Furniture and Fixtures		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	
001 Furniture and Fixture		200,000	200,000	200,000	
Boys High School Fakar Nagar		41,228,000	46,851,000	47,401,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1115	Boys High School Sikanderabad Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,293,000</u>
A011	TOTAL PAY	18			<u>10,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>3,760,000</u>
A01101	Total Basic Pay	4			<u>3,550,000</u>
H020	Headmaster (BPS-19)	1			1,020,000
A122	Assistant Headmaster (BPS-18)	1			1,090,000
S013	Secondary School Teacher (BPS-17)	2			1,440,000
A01103	Special pay				210,000
A011-2	TOTAL PAY OF OTHER STAFF	14			<u>7,050,000</u>
A01151	Total Pay of Other Staff	14			<u>6,640,000</u>
D151	DM (BPS-16)	1			670,000
O010	OT (BPS-16)	1			630,000
P027	PET (BPS-16)	1			630,000
T004	T.Inst. (BPS-16)	1			700,000
T061	TUGT (BPS-16)	2			1,240,000
E011	Elementary School Teacher (BPS-14)	6			2,280,000
N006	Naib Qasid (BPS-02)	2			490,000
A01153	Special pay				410,000
A012	TOTAL ALLOWANCES				<u>6,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,323,000</u>
A01202	House rent Allowance				600,000
A01203	Conveyance allowance				750,000
A0120D	Integrated Allowance				10,000
A01211	Hill allowance				10,000
A01217	Medical allowance				390,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
NG1115 Boys High School Sikanderabad Nagar				
A01238 Charge allowance				1,000
A0123X Ad-hoc Relief Allowance 2020				1,270,000
A0124C Disparity Reduction Allowance				1,400,000
A0124N Disparity Reduction Allowance 2022- 15%				910,000
A0124R Adhoc Relief Allowance 2022				980,000
A01253 Science Teaching Allowance				2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>160,000</u>
A01289 Teaching Allowance				160,000
A03 TOTAL OPERATING EXPENSES		<u>320,000</u>		<u>645,000</u>
A032 TOTAL COMMUNICATIONS				<u>25,000</u>
A03201 Postage and telegraph				5,000
A03202 Telephone and trunk call				<u>20,000</u>
001 Telephone and Trunk Calls				20,000
A033 TOTAL UTILITIES		<u>179,000</u>		<u>220,000</u>
A03301 Gas			<u>179,000</u>	
001 Gas			179,000	
A03303 Electricity				<u>20,000</u>
001 Electricity			20,000	
A03304 Hot and cold weather charges				<u>200,000</u>
003 Gilgit-Baltistan Weather Charges			200,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805 Travelling allowance				<u>150,000</u>
001 Travelling Allowance			150,000	
A039 TOTAL GENERAL		<u>141,000</u>		<u>250,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery			150,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1115 Boys High School Sikanderabad Nagar					
A03970 Others			141,000	141,000	100,000
001 Others					100,000
A06 TOTAL TRANSFERS					40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					40,000
A06103 Cash awards					40,000
001 Cash Awards					40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					500,000
A092 TOTAL COMPUTER EQUIPMENT					500,000
A09203 I.T. Equipment					500,000
001 I.T. Equipment					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Boys High School Sikanderabad Nagar				820,000	18,078,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1116	Girls High School Sikanderabad Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,630,000</u>
A011	TOTAL PAY	<u>60</u>			<u>27,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>			<u>9,020,000</u>
A01101	Total Basic Pay	<u>11</u>			<u>8,450,000</u>
H020	Headmaster (BPS-19)	3			2,670,000
A122	Assistant Headmaster (BPS-18)	5			3,540,000
S013	Secondary School Teacher (BPS-17)	2			1,640,000
H020	Headmaster (BPS-16)	1			600,000
A01103	Special pay				570,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>			<u>18,100,000</u>
A01151	Total Pay of Other Staff	<u>49</u>			<u>16,950,000</u>
D151	DM (BPS-16)	4			1,970,000
O010	OT (BPS-16)	4			1,700,000
P027	PET (BPS-16)	2			890,000
S106	SPTI (BPS-16)	1			440,000
T035	TGST (BPS-16)	3			1,310,000
T038	TGT (BPS-16)	6			2,750,000
T061	TUGT (BPS-16)	3			1,360,000
E011	Elementary School Teacher (BPS-14)	12			3,580,000
L078	Library Assistant (BPS-09)	1			210,000
L033	LDC/Assistant Warden (BPS-07)	1			200,000
N006	Naib Qasid (BPS-02)	6			1,350,000
G019	Grade-I (BPS-01)	6			1,190,000
A01153	Special pay				1,150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
A012 TOTAL ALLOWANCES				16,510,000	
A012-1 TOTAL REGULAR ALLOWANCES				16,020,000	
A01202 House rent Allowance				1,530,000	
A01203 Conveyance allowance				1,990,000	
A0120D Integrated Allowance				110,000	
A01211 Hill allowance				40,000	
A01217 Medical allowance				1,010,000	
A0123X Ad-hoc Relief Allowance 2020				3,280,000	
A0124C Disparity Reduction Allowance				3,680,000	
A0124N Disparity Reduction Allowance 2022- 15%				2,290,000	
A0124R Adhoc Relief Allowance 2022				2,090,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				490,000	
A01289 Teaching Allowance				490,000	
A03 TOTAL OPERATING EXPENSES			380,000		1,295,000
A032 TOTAL COMMUNICATIONS					25,000
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call				20,000	
001 Telephone and Trunk Calls				20,000	
A033 TOTAL UTILITIES			230,000		220,000
A03301 Gas			230,000		
001 Gas			230,000		
A03303 Electricity				20,000	
001 Electricity			20,000		
A03304 Hot and cold weather charges				200,000	
003 Gilgit-Baltistan Weather Charges			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION					750,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
A03805 Travelling allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03807 P.O.L Charges A.planes					<u>600,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles					600,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>300,000</u>	
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	
001 Others			150,000	150,000	
A06 TOTAL TRANSFERS					<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>40,000</u>
A06103 Cash awards					<u>40,000</u>
001 Cash Awards					40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment					<u>500,000</u>
001 I.T. Equipment					500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>400,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1116 Girls High School Sikanderabad Nagar					
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					50,000
Girls High School Sikanderabad Nagar			880,000		45,365,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1103	Boys High School Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>87,670,000</u>	<u>104,389,000</u>	<u>99,720,000</u>
A011	TOTAL PAY	<u>133</u>	<u>133</u>	<u>49,176,000</u>	<u>62,649,000</u>	<u>61,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21</u>	<u>21</u>	<u>14,828,000</u>	<u>11,472,000</u>	<u>18,400,000</u>
A01101	Total Basic Pay	<u>21</u>	<u>21</u>	<u>13,487,000</u>	<u>10,769,000</u>	<u>17,200,000</u>
P051	Principal (BPS-20)	1	1	1,391,000		2,100,000
H020	Headmaster (BPS-19)	2	2	2,782,000		2,530,000
H021	Headmaster/Assistant Headmaster	5	5	3,645,000		4,590,000
I024	IT Teacher (BPS-17)	1	1	729,000		1,060,000
S013	Secondary School Teacher (BPS-17)	9	9	3,732,000		5,210,000
S215	Subject Specialist (BPS-17)	1	1	514,000		370,000
H020	Headmaster (BPS-16)	2	2	694,000		1,340,000
A01102	Personal pay				47,000	
A01103	Special pay			1,341,000	656,000	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>112</u>	<u>112</u>	<u>34,348,000</u>	<u>51,177,000</u>	<u>43,000,000</u>
A01151	Total Pay of Other Staff	<u>112</u>	<u>112</u>	<u>31,315,000</u>	<u>48,067,000</u>	<u>40,430,000</u>
O010	OT (BPS-16)	2	2	832,000		1,210,000
T037	TGST/TGT/HM (BPS-16)	5	6	1,944,000		2,440,000
T038	TGT (BPS-16)	1		353,000		
T061	TUGT (BPS-16)	5	5	1,891,000		2,980,000
E011	Elementary School Teacher (BPS-14)	69	69	20,924,000		26,790,000
U019	Upper Division Clerk (BPS-14)	1	1	447,000		210,000
L015	Laboratory Incharge (BPS-11)	1	1	227,000		320,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	312,000		430,000
G019	Grade-I (BPS-02)	1	1	125,000		180,000
N006	Naib Qasid (BPS-02)	22	22	3,793,000		5,210,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
G019	Grade-I	(BPS-01)	2	292,000		460,000
S167	Sweeper	(BPS-01)	1	175,000		200,000
A01152	Personal pay				86,000	
A01153	Special pay			3,033,000	3,024,000	2,570,000
A012	TOTAL ALLOWANCES			38,494,000	41,740,000	38,320,000
A012-1	TOTAL REGULAR ALLOWANCES			36,600,000	39,792,000	35,890,000
A01201	Senior post Allowance				15,000	
A01202	House rent Allowance			3,815,000	3,405,000	3,850,000
A01203	Conveyance allowance			4,806,000	4,355,000	4,300,000
A0120D	Integrated Allowance			226,000	200,000	200,000
A01211	Hill allowance			110,000	116,000	90,000
A01217	Medical allowance			2,600,000	2,336,000	2,290,000
A01224	Entertainment allowance			46,000	8,000	10,000
A01226	Computer allowance			17,000	27,000	10,000
A01228	Orderly allowance				210,000	
A0122M	Ad-hoc Relief Allowance-2016			2,979,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,384,000		
A0123G	Ad-hoc Relief Allowance-2018			3,384,000		
A0123P	Ad-hoc Relief Allowance 2019			3,643,000		
A0123X	Ad-hoc Relief Allowance 2020			4,778,000	8,275,000	8,000,000
A0124C	Disparity Reduction Allowance			3,924,000	9,234,000	6,730,000
A0124F	Adhoc Relief Allowance -2021			2,850,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,738,000	5,420,000
A0124R	Adhoc Relief Allowance 2022				5,817,000	4,940,000
A01253	Science Teaching Allowance			38,000	8,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,894,000	1,948,000	2,430,000
A01277	Contingent paid staff			720,000	900,000	900,000
001	Contingent Paid Staff			720,000	900,000	900,000
A01289	Teaching Allowance			1,174,000	1,048,000	1,530,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1103 Boys High School Mehdiabad Kharmang					
A03 TOTAL OPERATING EXPENSES		2,993,000		4,753,000	
A032 TOTAL COMMUNICATIONS		20,000		20,000	
A03201 Postage and telegraph		5,000		5,000	
A03202 Telephone and trunk call		<u>15,000</u>		<u>15,000</u>	
001 Telephone and Trunk Calls		15,000		15,000	
A033 TOTAL UTILITIES		2,520,000		3,637,000	
A03301 Gas				<u>1,458,000</u>	
001 Gas				1,458,000	
A03303 Electricity		<u>20,000</u>		<u>20,000</u>	
001 Electricity		20,000		20,000	
A03304 Hot and cold weather charges		<u>2,500,000</u>		<u>2,159,000</u>	
001 Hot and Cold Weather Charges				2,159,000	
003 Gilgit-Baltistan Weather Charges		2,500,000			2,159,000
A038 TOTAL TRAVEL & TRANSPORTATION		143,000		102,000	
A03805 Travelling allowance		<u>143,000</u>		<u>102,000</u>	
001 Travelling Allowance		143,000		102,000	
A039 TOTAL GENERAL		310,000		994,000	
A03901 Stationery		<u>180,000</u>		<u>180,000</u>	
001 Stationery		180,000		180,000	
A03902 Printing and publication		<u>10,000</u>		<u>10,000</u>	
A03905 Newspapers periodicals and books		<u>10,000</u>		<u>10,000</u>	
001 Newspapers, Periodicals and Books		10,000		10,000	
A03970 Others		<u>110,000</u>		<u>794,000</u>	
001 Others		110,000		794,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				9,000	
A041 TOTAL PENSION				9,000	
A04114 Superannuation Encashment of L.P.R				<u>9,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1103 Boys High School Mehdiabad Kharmang					
001 SUPERANNUATION ENCASHMENT OF L.P.R				9,000	
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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 EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Mehdiabad Kharmang			90,766,000	110,254,000	102,544,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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			89,819,000	97,188,000	96,395,000
A011	TOTAL PAY	143	143	47,823,000	58,880,000	60,235,000
A011-1	TOTAL PAY OF OFFICERS	12	12	9,174,000	6,416,000	10,341,000
A01101	Total Basic Pay	12	12	8,303,000	5,924,000	10,340,000
H020	Headmaster (BPS-19)	2	2	1,531,000		1,970,000
H021	Headmaster/Assistant Headmaster	6	6	5,997,000		6,260,000
S013	Secondary School Teacher (BPS-17)	4	4	775,000		2,110,000
A01102	Personal pay				133,000	
A01103	Special pay			871,000	359,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	131	131	38,649,000	52,464,000	49,894,000
A01151	Total Pay of Other Staff	131	131	35,554,000	49,229,000	46,884,000
D151	DM (BPS-16)	4	4	1,006,000		1,710,000
O010	OT (BPS-16)	3	3	756,000		1,150,000
S106	SPTI (BPS-16)	2	2	756,000		700,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)		7			1,320,000
T037	TGST/TGT/HM (BPS-16)	3		1,456,000		
T038	TGT (BPS-16)	2		707,000		
T061	TUGT (BPS-16)	10	10	4,353,000		6,700,000
E011	Elementary School Teacher (BPS-14)	72	72	20,863,000		28,900,000
G015	G-II (BPS-02)	11	11	2,930,000		2,620,000
G019	Grade-I (BPS-01)	20	20	1,884,000		3,640,000
I003	Imam Masjid (Fixed)	1	1	68,000		72,000
M057	Mosque Teacher (Fixed)	1	1	68,000		72,000
A01152	Personal pay				37,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A01153	Special pay	3,095,000	3,126,000	3,010,000	
A01156	Total Pay of contract staff		<u>72,000</u>		
A012	TOTAL ALLOWANCES	<u>41,996,000</u>	<u>38,308,000</u>	<u>36,160,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>40,842,000</u>	<u>36,927,000</u>	<u>34,890,000</u>	
A01202	House rent Allowance	3,713,000	3,081,000	3,470,000	
A01203	Conveyance allowance	4,806,000	4,114,000	4,570,000	
A0120D	Integrated Allowance	106,000	195,000	170,000	
A01211	Hill allowance	115,000	116,000	100,000	
A01216	Qualification allowance		120,000	160,000	
A01217	Medical allowance	2,497,000	2,179,000	2,280,000	
A01224	Entertainment allowance	17,000	6,000		
A0122M	Ad-hoc Relief Allowance-2016	2,910,000			
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000		
A0122Y	Ad-hoc Relief Allowance 2017	4,147,000			
A0123G	Ad-hoc Relief Allowance-2018	4,147,000			
A0123P	Ad-hoc Relief Allowance 2019	4,396,000			
A0123X	Ad-hoc Relief Allowance 2020	5,805,000	7,999,000	7,930,000	
A0124C	Disparity Reduction Allowance	3,289,000	8,480,000	6,720,000	
A0124F	Adhoc Relief Allowance -2021	4,889,000			
A0124N	Disparity Reduction Allowance 2022- 15%		5,294,000	4,960,000	
A0124R	Adhoc Relief Allowance 2022		5,301,000	4,530,000	
A01253	Science Teaching Allowance	5,000	3,000		
A01270	Other		<u>15,000</u>		
001	Others		15,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,154,000</u>	<u>1,381,000</u>	<u>1,270,000</u>	
A01274	Medical charges		384,000		
A01289	Teaching Allowance	1,154,000	997,000	1,270,000	
A03	TOTAL OPERATING EXPENSES	<u>3,087,000</u>	<u>5,022,000</u>	<u>2,654,000</u>	
A032	TOTAL COMMUNICATIONS	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1104 Boys High School Tolti Kharmang					
A03201 Postage and telegraph		2,000	2,000	2,000	
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Telephone and Trunk Calls		20,000	20,000	20,000	
A033 TOTAL UTILITIES		<u>2,565,000</u>	<u>3,444,000</u>	<u>2,062,000</u>	
A03301 Gas			<u>1,382,000</u>		
001 Gas			1,382,000		
A03303 Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		<u>2,545,000</u>	<u>2,042,000</u>	<u>2,042,000</u>	
001 Hot and Cold Weather Charges			2,042,000		
003 Gilgit-Baltistan Weather Charges		2,545,000		2,042,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001 Travelling Allowance		110,000	110,000	150,000	
A039 TOTAL GENERAL		<u>390,000</u>	<u>1,446,000</u>	<u>420,000</u>	
A03901 Stationery		<u>170,000</u>	<u>170,000</u>	<u>200,000</u>	
001 Stationery		170,000	170,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>200,000</u>	<u>1,256,000</u>	<u>200,000</u>	
001 Others		200,000	1,256,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,388,000</u>		
A041 TOTAL PENSION			<u>2,388,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>2,388,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,388,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1104 Boys High School Tolti Kharman					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,950,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				<u>1,500,000</u>	
001 I.T. Equipment				1,500,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>	
A09701 Purchase of Furniture and Fixture				450,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Tolti Kharman			93,031,000	106,673,000	99,174,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharman					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>140,136,000</u>	<u>149,731,000</u>	<u>163,894,000</u>
A011	TOTAL PAY	<u>259</u>	<u>259</u>	<u>72,198,000</u>	<u>90,650,000</u>	<u>96,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,404,000</u>	<u>9,413,000</u>	<u>10,370,000</u>
A01101	Total Basic Pay	<u>17</u>	<u>17</u>	<u>7,492,000</u>	<u>8,852,000</u>	<u>9,430,000</u>
H020	Headmaster (BPS-19)	1	1	855,000		1,020,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	11	11	5,003,000	6,370,000
S013	Secondary School Teacher	(BPS-17)	1	1	665,000	760,000
H020	Headmaster (BPS-16)	4	4	969,000		1,280,000
A01103	Special pay			912,000	561,000	940,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>242</u>	<u>242</u>	<u>63,794,000</u>	<u>81,237,000</u>	<u>86,274,000</u>
A01151	Total Pay of Other Staff	<u>242</u>	<u>242</u>	<u>57,742,000</u>	<u>76,332,000</u>	<u>80,274,000</u>
D151	DM (BPS-16)	5	5	1,216,000		1,600,000
O010	OT (BPS-16)	6	6	1,492,000		2,000,000
S106	SPTI (BPS-16)	5	5	1,216,000		1,600,000
T035	TGST (BPS-16)	3		1,060,000		
T037	TGST/TGT/HM (BPS-16)	22	29	3,686,000		11,550,000
T038	TGT (BPS-16)	4		1,413,000		
T061	TUGT (BPS-16)	9	9	2,185,000		6,290,000
E011	Elementary School Teacher (BPS-14)	112	112	34,019,000		43,020,000
L012	Laboratory Assistant (BPS-09)	3	3	569,000		720,000
M076	Matric Trained Teacher (SAP) (BPS-09)	9	9	1,397,000		1,950,000
G015	G-II (BPS-02)	12	12	1,767,000		2,040,000
N006	Naib Qasid (BPS-02)	20	20	3,525,000		4,120,000
G019	Grade-I (BPS-01)	27	27	3,553,000		4,630,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmanag					
S167	Sweeper	(BPS-01)	3	3	524,000	610,000
I003	Imam Masjid	(Fixed)	1	1	60,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	60,000	72,000
A01153	Special pay			6,052,000	4,905,000	6,000,000
A012	TOTAL ALLOWANCES			67,938,000	59,081,000	67,250,000
A012-1	TOTAL REGULAR ALLOWANCES			65,905,000	57,416,000	65,250,000
A01202	House rent Allowance			6,251,000	4,911,000	6,320,000
A01203	Conveyance allowance			8,607,000	6,461,000	8,780,000
A0120D	Integrated Allowance			295,000	285,000	270,000
A01211	Hill allowance			209,000	182,000	190,000
A01217	Medical allowance			4,313,000	3,532,000	4,250,000
A0122M	Ad-hoc Relief Allowance-2016			4,608,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			114,000	144,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			6,698,000		
A0123G	Ad-hoc Relief Allowance-2018			6,698,000		
A0123P	Ad-hoc Relief Allowance 2019			7,467,000		
A0123X	Ad-hoc Relief Allowance 2020			9,643,000	12,352,000	14,940,000
A0124C	Disparity Reduction Allowance			5,304,000	13,194,000	13,890,000
A0124F	Adhoc Relief Allowance -2021			5,688,000		
A0124N	Disparity Reduction Allowance 2022- 15%				8,121,000	8,610,000
A0124R	Adhoc Relief Allowance 2022				8,234,000	7,870,000
A01253	Science Teaching Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,033,000	1,665,000	2,000,000
A01274	Medical charges				159,000	
A01289	Teaching Allowance			2,033,000	1,506,000	2,000,000
A03	TOTAL OPERATING EXPENSES			3,094,000	8,734,000	3,753,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1105 Boys High School Olding Kharman					
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls		20,000	20,000	20,000	
A033 TOTAL UTILITIES		<u>2,542,000</u>	<u>6,103,000</u>	<u>3,161,000</u>	
A03301 Gas			2,942,000		
001 Gas			2,942,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		2,522,000	3,141,000	3,141,000	
001 Hot and Cold Weather Charges			3,141,000		
003 Gilgit-Baltistan Weather Charges		2,522,000		3,141,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>152,000</u>	<u>150,000</u>	
A03805 Travelling allowance		110,000	152,000	150,000	
001 Travelling Allowance		110,000	152,000	150,000	
A039 TOTAL GENERAL		<u>420,000</u>	<u>2,457,000</u>	<u>420,000</u>	
A03901 Stationery		170,000	170,000	200,000	
001 Stationery		170,000	170,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		230,000	2,267,000	200,000	
001 Others		230,000	2,267,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>754,000</u>		
A041 TOTAL PENSION			<u>754,000</u>		
A04114 Superannuation Encashment of L.P.R			754,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			754,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,750,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>	
A09203 I.T. Equipment				<u>1,500,000</u>	
001 I.T. Equipment				1,500,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Olding Kharmang			143,365,000	161,104,000	167,782,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>144,999,000</u>	<u>179,151,000</u>	<u>182,000,000</u>
A011	TOTAL PAY	<u>255</u>	<u>255</u>	<u>81,106,000</u>	<u>107,556,000</u>	<u>113,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>14,810,000</u>	<u>20,169,000</u>	<u>31,200,000</u>
A01101	Total Basic Pay	<u>16</u>	<u>16</u>	<u>13,494,000</u>	<u>18,626,000</u>	<u>18,670,000</u>
H020	Headmaster (BPS-19)	3	3	3,051,000		1,930,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	5,971,000		9,450,000
H020	Headmaster (BPS-17)	1	1	514,000		540,000
S013	Secondary School Teacher (BPS-17)	5	5	3,958,000		6,750,000
A01102	Personal pay				197,000	220,000
A01103	Special pay			1,316,000	1,346,000	12,310,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>239</u>	<u>239</u>	<u>66,296,000</u>	<u>87,387,000</u>	<u>82,070,000</u>
A01151	Total Pay of Other Staff	<u>239</u>	<u>239</u>	<u>60,955,000</u>	<u>82,068,000</u>	<u>76,750,000</u>
D151	DM (BPS-16)	3	3	729,000		1,010,000
O010	OT (BPS-16)	3	3	972,000		1,400,000
P027	PET (BPS-16)	3	3	1,353,000		1,560,000
T035	TGST (BPS-16)	6		2,121,000		
T036	TGST/TGT (BPS-16)		24			7,990,000
T037	TGST/TGT/HM (BPS-16)	12		4,531,000		
T038	TGT (BPS-16)	6		2,121,000		
T061	TUGT (BPS-16)	6	6	2,654,000		2,960,000
E011	Elementary School Teacher (BPS-14)	126	126	34,429,000		46,130,000
U019	Upper Division Clerk (BPS-14)	1	1	368,000		530,000
L012	Laboratory Assistant (BPS-11)	1	1	181,000		270,000
L093	Lower Division Clerk (BPS-11)	1	1	259,000		370,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	1,245,000		1,740,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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					
L012	Laboratory Assistant	(BPS-07)	1	171,000		180,000
N006	Naib Qasid	(BPS-02)	30	5,124,000		6,910,000
G019	Grade-I	(BPS-01)	30	4,347,000		5,400,000
S167	Sweeper	(BPS-01)	2	350,000		300,000
A01152	Personal pay			3,000	30,000	
A01153	Special pay			5,338,000	5,289,000	5,320,000
A012	TOTAL ALLOWANCES			63,893,000	71,595,000	68,730,000
A012-1	TOTAL REGULAR ALLOWANCES			60,543,000	68,230,000	64,990,000
A01202	House rent Allowance			5,973,000	5,941,000	6,060,000
A01203	Conveyance allowance			7,730,000	7,597,000	7,850,000
A0120D	Integrated Allowance			308,000	374,000	360,000
A01211	Hill allowance			220,000	219,000	210,000
A01217	Medical allowance			4,292,000	4,329,000	4,190,000
A01224	Entertainment allowance			11,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			4,612,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			91,000	96,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			6,767,000		
A01238	Charge allowance			7,000		
A0123G	Ad-hoc Relief Allowance-2018			6,767,000		
A0123P	Ad-hoc Relief Allowance 2019			7,212,000		
A0123X	Ad-hoc Relief Allowance 2020			5,406,000	14,213,000	14,070,000
A0124C	Disparity Reduction Allowance			5,447,000	15,858,000	14,620,000
A0124F	Adhoc Relief Allowance -2021			5,698,000		
A0124N	Disparity Reduction Allowance 2022- 15%				9,759,000	9,160,000
A0124R	Adhoc Relief Allowance 2022				9,837,000	8,370,000
A01253	Science Teaching Allowance			2,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,350,000	3,365,000	3,740,000
A01274	Medical charges				18,000	
A01277	Contingent paid staff			1,440,000	1,500,000	1,800,000
001	Contingent Paid Staff			1,440,000	1,500,000	1,800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01289 Teaching Allowance			1,910,000	1,847,000	1,940,000
A03 TOTAL OPERATING EXPENSES			4,117,000	8,245,000	4,684,000
A032 TOTAL COMMUNICATIONS			60,000	60,000	60,000
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			3,308,000	5,758,000	3,839,000
A03301 Gas				1,919,000	
001 Gas				1,919,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			3,258,000	3,789,000	3,789,000
001 Hot and Cold Weather Charges				3,789,000	
003 Gilgit-Baltistan Weather Charges			3,258,000		3,789,000
A038 TOTAL TRAVEL & TRANSPORTATION			264,000	264,000	250,000
A03805 Travelling allowance			264,000	264,000	250,000
001 Travelling Allowance			264,000	264,000	250,000
A039 TOTAL GENERAL			485,000	2,163,000	535,000
A03901 Stationery			270,000	270,000	300,000
001 Stationery			270,000	270,000	300,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			160,000	1,838,000	180,000
001 Others			160,000	1,838,000	180,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,895,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A041 TOTAL PENSION			1,895,000		
A04114 Superannuation Encashment of L.P.R			1,895,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,895,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			600,000		
A052 TOTAL GRANTS DOMESTIC			600,000		
A05216 Fin. Assis. to the families of			600,000		
G. Serv. who expire					
A06 TOTAL TRANSFERS		44,000	44,000	44,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		44,000	44,000	44,000	
A06103 Cash awards		44,000	44,000	44,000	
001 Cash Awards		44,000	44,000	44,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			2,700,000		
A092 TOTAL COMPUTER EQUIPMENT			2,000,000		
A09203 I.T. Equipment			2,000,000		
001 I.T. Equipment			2,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			250,000		
A09601 Purchase of Plant and Machinery			250,000		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			450,000		
A09701 Purchase of Furniture and Fixture			450,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1106 Boys High School Kharmang					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	35,000	35,000	35,000
Boys High School Kharmang		149,230,000	192,705,000	186,798,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1107 Girls High School Mehdiabad Kharmang					
A01 TOTAL EMPLOYEES RELATED EXPENSES			39,688,000	38,191,000	39,130,000
A011 TOTAL PAY	64	64	22,056,000	23,049,000	20,320,000
A011-1 TOTAL PAY OF OFFICERS	8	8	4,334,000	2,975,000	5,440,000
A01101 Total Basic Pay	8	8	3,927,000	2,815,000	5,430,000
H021 Headmaster/Assistant Headmaster (BPS-18)	1	1	489,000		1,140,000
S013 Secondary School Teacher (BPS-17)	5	5	2,332,000		3,000,000
T039 TGT/Headmaster (BPS-17)	2	2	1,106,000		1,290,000
A01103 Special pay			407,000	160,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	17,722,000	20,074,000	14,880,000
A01151 Total Pay of Other Staff	56	56	16,562,000	18,870,000	13,840,000
T035 TGST (BPS-16)	6		2,121,000		
T036 TGST/TGT (BPS-16)		18			1,600,000
T037 TGST/TGT/HM (BPS-16)	4		1,752,000		
T038 TGT (BPS-16)	8		2,828,000		
T061 TUGT (BPS-16)	4	4	1,821,000		1,600,000
E011 Elementary School Teacher (BPS-14)	23	23	6,668,000		7,870,000
U019 Upper Division Clerk (BPS-14)	1	1	328,000		470,000
L012 Laboratory Assistant (BPS-11)	1	1	231,000		330,000
G019 Grade-I (BPS-02)	1	1	152,000		210,000
N006 Naib Qasid (BPS-02)	5	5	238,000		1,270,000
G019 Grade-I (BPS-01)	2	2	248,000		340,000
S167 Sweeper (BPS-01)	1	1	175,000		150,000
A01153 Special pay			1,160,000	1,204,000	1,040,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1107	Girls High School Mehdiabad Kharmang				
A012	TOTAL ALLOWANCES		17,632,000	15,142,000	18,810,000
A012-1	TOTAL REGULAR ALLOWANCES		17,202,000	14,735,000	18,260,000
A01202	House rent Allowance		1,428,000	1,258,000	1,660,000
A01203	Conveyance allowance		1,868,000	1,705,000	2,400,000
A0120D	Integrated Allowance		51,000	54,000	40,000
A01211	Hill allowance		38,000	39,000	30,000
A01216	Qualification allowance			20,000	
A01217	Medical allowance		936,000	858,000	1,170,000
A0122M	Ad-hoc Relief Allowance-2016		1,069,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,606,000		
A0123G	Ad-hoc Relief Allowance-2018		1,606,000		
A0123P	Ad-hoc Relief Allowance 2019		1,652,000		
A0123X	Ad-hoc Relief Allowance 2020		2,213,000	3,094,000	3,590,000
A0124C	Disparity Reduction Allowance		3,381,000	3,423,000	4,360,000
A0124F	Adhoc Relief Allowance -2021		1,352,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,116,000	2,620,000
A0124R	Adhoc Relief Allowance 2022			2,165,000	2,390,000
A01253	Science Teaching Allowance		2,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		430,000	407,000	550,000
A01289	Teaching Allowance		430,000	407,000	550,000
A03	TOTAL OPERATING EXPENSES			1,750,000	1,860,000
A032	TOTAL COMMUNICATIONS				25,000
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				20,000
001	Telephone and Trunk Calls				20,000
A033	TOTAL UTILITIES			1,250,000	835,000
A03301	Gas			435,000	
001	Gas			435,000	
A03303	Electricity				20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1107	Girls High School Mehdiabad Kharman				
001	Electricity			20,000	
A03304	Hot and cold weather charges		815,000		815,000
001	Hot and Cold Weather Charges		815,000		
003	Gilgit-Baltistan Weather Charges			815,000	
A038	TOTAL TRAVEL & TRANSPORTATION				750,000
A03805	Travelling allowance				150,000
001	Travelling Allowance			150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			600,000	
A039	TOTAL GENERAL			500,000	250,000
A03901	Stationery				150,000
001	Stationery			150,000	
A03970	Others		500,000		100,000
001	Others		500,000	100,000	
A06	TOTAL TRANSFERS				40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				40,000
A06103	Cash awards				40,000
001	Cash Awards			40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				2,200,000
A092	TOTAL COMPUTER EQUIPMENT				1,500,000
A09203	I.T. Equipment				1,500,000
001	I.T. Equipment			1,500,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				250,000

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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
RG1107 Girls High School Mehdiabad Kharman				
A09601 Purchase of Plant and Machinery		<u>250,000</u>		
001 Purchase of Plant & Machinery		250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>450,000</u>		
A09701 Purchase of Furniture and Fixture		450,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>		
A130 TOTAL TRANSPORT		<u>250,000</u>		
A13001 Transport		<u>250,000</u>		
001 Transport		250,000		
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		
A13101 Machinery and Equipment		<u>50,000</u>		
001 Machinery and Equipment		50,000		
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>		
A13201 Furniture and Fixtures		<u>50,000</u>		
001 Furniture and Fixture		50,000		
Girls High School Mehdiabad Kharman		39,688,000	42,141,000	41,380,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1108	Boys High School Pari Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,991,000</u>	<u>34,772,000</u>	<u>30,540,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>19,519,000</u>	<u>20,923,000</u>	<u>15,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,963,000</u>	<u>5,716,000</u>	<u>5,940,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,267,000</u>	<u>5,374,000</u>	<u>5,320,000</u>
H020	Headmaster (BPS-19)	1	1	618,000		540,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	1,567,000		1,320,000
S013	Secondary School Teacher	(BPS-17)	4	3,839,000		3,250,000
H020	Headmaster (BPS-16)	1	1	243,000		210,000
A01103	Special pay			696,000	342,000	620,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>12,556,000</u>	<u>15,207,000</u>	<u>9,860,000</u>
A01151	Total Pay of Other Staff	<u>38</u>	<u>38</u>	<u>11,587,000</u>	<u>14,278,000</u>	<u>9,000,000</u>
D151	DM (BPS-16)	1	1	347,000		300,000
O010	OT (BPS-16)	1	1	451,000		400,000
S106	SPTI (BPS-16)	1	1	243,000		210,000
T035	TGST (BPS-16)	1		353,000		
T037	TGST/TGT/HM (BPS-16)	3	6	1,353,000		1,120,000
T038	TGT (BPS-16)	2		706,000		
T061	TUGT (BPS-16)	2	2	832,000		740,000
E011	Elementary School Teacher (BPS-14)	18	18	5,814,000		4,930,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		180,000
G019	Grade-I (BPS-02)	4	4	714,000		630,000
N006	Naib Qasid (BPS-02)	4	4	557,000		490,000
A01153	Special pay			969,000	929,000	860,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1108	Boys High School Pari Kharmang				
A012	TOTAL ALLOWANCES		17,472,000	13,849,000	14,740,000
A012-1	TOTAL REGULAR ALLOWANCES		17,099,000	13,531,000	14,350,000
A01202	House rent Allowance		1,412,000	1,100,000	1,380,000
A01203	Conveyance allowance		1,640,000	1,350,000	1,650,000
A0120D	Integrated Allowance		41,000	29,000	70,000
A01211	Hill allowance		29,000	28,000	20,000
A01217	Medical allowance		847,000	684,000	860,000
A01224	Entertainment allowance		11,000	12,000	
A0122M	Ad-hoc Relief Allowance-2016		1,139,000	77,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	48,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,658,000	113,000	
A0123G	Ad-hoc Relief Allowance-2018		1,658,000	113,000	
A0123P	Ad-hoc Relief Allowance 2019		1,568,000	111,000	
A0123X	Ad-hoc Relief Allowance 2020		2,185,000	2,752,000	2,690,000
A0124C	Disparity Reduction Allowance		3,490,000	3,111,000	3,450,000
A0124F	Adhoc Relief Allowance -2021		1,396,000	113,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,945,000	2,210,000
A0124R	Adhoc Relief Allowance 2022			1,945,000	2,020,000
A01253	Science Teaching Allowance	2,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		373,000	318,000	390,000
A01289	Teaching Allowance		373,000	318,000	390,000
A03	TOTAL OPERATING EXPENSES			1,768,600	1,044,000
A032	TOTAL COMMUNICATIONS				25,000
A03201	Postage and telegraph				5,000
A03202	Telephone and trunk call				20,000
001	Telephone and Trunk Calls				20,000
A033	TOTAL UTILITIES			1,290,000	619,000
A03301	Gas			691,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
RG1108 Boys High School Pari Kharmang				
001 Gas		691,000		
A03303 Electricity			20,000	
001 Electricity			20,000	
A03304 Hot and cold weather charges		599,000	599,000	
001 Hot and Cold Weather Charges		599,000		
003 Gilgit-Baltistan Weather Charges			599,000	
A038 TOTAL TRAVEL & TRANSPORTATION			150,000	
A03805 Travelling allowance			150,000	
001 Travelling Allowance			150,000	
A039 TOTAL GENERAL		478,600	250,000	
A03901 Stationery			150,000	
001 Stationery			150,000	
A03970 Others		478,600	100,000	
001 Others		478,600	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,436,000	
A041 TOTAL PENSION			2,436,000	
A04114 Superannuation Encashment of L.P.R			2,436,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,436,000	
A06 TOTAL TRANSFERS			40,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	
A06103 Cash awards			40,000	
001 Cash Awards			40,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092 TOTAL COMPUTER EQUIPMENT			1,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixtures					<u>50,000</u>
001 Furniture and Fixture					50,000
Boys High School Pari Kharmang			36,991,000	39,976,600	31,724,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>82,200,000</u>	<u>109,164,000</u>	<u>96,095,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>42,632,000</u>	<u>65,691,000</u>	<u>60,180,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>17</u>	<u>15,048,000</u>	<u>18,890,000</u>	<u>18,780,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>17</u>	<u>13,803,000</u>	<u>17,600,000</u>	<u>17,620,000</u>
P051	Principal (BPS-20)	1	1	1,435,000		2,040,000
H020	Headmaster (BPS-19)	3	3	3,651,000		2,900,000
A122	Assistant Headmaster (BPS-18)	4	4	3,109,000		5,510,000
S013	Secondary School Teacher (BPS-17)	6	6	3,794,000		5,230,000
S215	Subject Specialist (BPS-17)	1	1	514,000		640,000
H020	Headmaster (BPS-16)	2	2	1,040,000		1,300,000
I024	IT Teacher (BPS-16)	1		260,000		
A01102	Personal pay				171,000	
A01103	Special pay			1,245,000	1,119,000	1,160,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>95</u>	<u>27,584,000</u>	<u>46,801,000</u>	<u>41,400,000</u>
A01151	Total Pay of Other Staff	<u>94</u>	<u>95</u>	<u>25,010,000</u>	<u>43,825,000</u>	<u>38,910,000</u>
D151	DM (BPS-16)	2	2	954,000		1,470,000
I024	IT Teacher (BPS-16)		1			410,000
O010	OT (BPS-16)	2	2	556,000		1,260,000
S107	SPTI/PET (BPS-16)	2	2	676,000		1,040,000
T061	TUGT (BPS-16)	3	3	2,202,000		2,340,000
T066	TUGT/TGST/HM (BPS-16)	10	10	4,163,000		6,030,000
E011	Elementary School Teacher (BPS-14)	48	48	11,591,000		19,850,000
U019	Upper Division Clerk (BPS-14)	2	2	601,000		910,000
L012	Laboratory Assistant (BPS-11)	3	3	609,000		860,000
L093	Lower Division Clerk (BPS-11)	1	1	219,000		330,000
L015	Laboratory Incharge (BPS-07)	1	1	157,000		180,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
G021	Grade-II	(BPS-02)	2	2	300,000	440,000
N006	Naib Qasid	(BPS-02)	10	10	1,883,000	2,110,000
G019	Grade-I	(BPS-01)	8	8	1,099,000	1,680,000
A01152	Personal pay				98,000	
A01153	Special pay			2,574,000	2,878,000	2,490,000
A012	TOTAL ALLOWANCES			<u>39,568,000</u>	<u>43,473,000</u>	<u>35,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,633,000</u>	<u>42,435,000</u>	<u>35,035,000</u>
A01201	Senior post Allowance			14,000	26,000	
A01202	House rent Allowance			3,318,000	3,452,000	3,190,000
A01203	Conveyance allowance			4,110,000	4,303,000	3,800,000
A0120D	Integrated Allowance			133,000	130,000	40,000
A01211	Hill allowance			82,000	83,000	80,000
A01217	Medical allowance			2,177,000	2,189,000	1,970,000
A01224	Entertainment allowance			24,000	17,000	10,000
A01226	Computer allowance			9,000	50,000	10,000
A01228	Orderly allowance			200,000	126,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,838,000	222,000	
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,183,000	330,000	
A0123G	Ad-hoc Relief Allowance-2018			4,183,000	330,000	
A0123P	Ad-hoc Relief Allowance 2019			3,931,000	337,000	
A0123X	Ad-hoc Relief Allowance 2020			5,441,000	8,441,000	7,870,000
A0124C	Disparity Reduction Allowance			4,463,000	9,736,000	8,130,000
A0124F	Adhoc Relief Allowance -2021			3,522,000	330,000	
A0124N	Disparity Reduction Allowance 2022- 15%				6,128,000	5,100,000
A0124R	Adhoc Relief Allowance 2022				6,128,000	4,650,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>935,000</u>	<u>1,038,000</u>	<u>880,000</u>
A01274	Medical charges				156,000	
A01289	Teaching Allowance			935,000	882,000	880,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		2,410,000	3,787,000	3,285,000
A032	TOTAL COMMUNICATIONS		70,000	70,000	70,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		60,000	60,000	60,000
001	Telephone and Trunk Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		1,877,000	2,778,000	2,100,000
A03301	Gas			678,000	
001	Gas			678,000	
A03303	Electricity		60,000	60,000	60,000
001	Electricity		60,000	60,000	60,000
A03304	Hot and cold weather charges		1,817,000	2,040,000	2,040,000
001	Hot and Cold Weather Charges			2,040,000	
003	Gilgit-Baltistan Weather Charges		1,817,000		2,040,000
A038	TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	800,000
A03805	Travelling allowance		198,000	198,000	200,000
001	Travelling Allowance		198,000	198,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				600,000
A039	TOTAL GENERAL		265,000	741,000	315,000
A03901	Stationery		120,000	120,000	150,000
001	Stationery		120,000	120,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		100,000	576,000	120,000
001	Others		100,000	576,000	120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>5,953,000</u>		
A041 TOTAL PENSION			<u>5,953,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>5,953,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			5,953,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,200,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000		
A06 TOTAL TRANSFERS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	
A06103 Cash awards		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	
001 Cash Awards		38,000	38,000	38,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>375,000</u>	
A130 TOTAL TRANSPORT				<u>300,000</u>	
A13001 Transport				<u>300,000</u>	
001 Transport				300,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1043 Boys High School Skardu					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	40,000	40,000	40,000
Boys High School Skardu		84,723,000	121,217,000	99,793,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>107,775,000</u>	<u>145,662,000</u>	<u>129,473,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>57,100,000</u>	<u>86,664,000</u>	<u>79,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>14,107,000</u>	<u>18,171,000</u>	<u>20,640,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>14,107,000</u>	<u>16,993,000</u>	<u>19,380,000</u>
P051	Principal (BPS-20)	1	1	1,435,000		2,040,000
H023	Headmistress (BPS-19)	2	2	2,004,000		3,450,000
A124	Assistant Headmistress (BPS-18)	6	6	4,882,000		6,110,000
S013	Secondary School Teacher (BPS-17)	9	9	5,353,000		7,150,000
H020	Headmaster (BPS-16)	1	1	433,000		630,000
A01102	Personal pay				30,000	
A01103	Special pay				1,148,000	1,260,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>132</u>	<u>132</u>	<u>42,993,000</u>	<u>68,493,000</u>	<u>58,730,000</u>
A01151	Total Pay of Other Staff	<u>132</u>	<u>132</u>	<u>39,195,000</u>	<u>63,663,000</u>	<u>55,340,000</u>
D027	DDM Instructor (BPS-16)	1	1	277,000		600,000
S107	SPTI/PET (BPS-16)	1	1	607,000		870,000
T042	TGT/TGST/HM (BPS-16)	4	4	1,735,000		2,660,000
T061	TUGT (BPS-16)	13	13	5,741,000		7,620,000
E011	Elementary School Teacher (BPS-14)	79	79	25,433,000		36,330,000
U019	Upper Division Clerk (BPS-14)	1	1	301,000		440,000
L012	Laboratory Assistant (BPS-11)	2	2	661,000		540,000
L093	Lower Division Clerk (BPS-11)	1	1	250,000		230,000
G021	Grade-II (BPS-02)	11	11	1,476,000		2,230,000
L014	Laboratory Attendant (BPS-02)	1	1	195,000		540,000
N006	Naib Qasid (BPS-02)	9	9	1,271,000		1,750,000
G019	Grade-I (BPS-01)	9	9	1,248,000		1,530,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A01153	Special pay		3,798,000	4,830,000	3,390,000
A012	TOTAL ALLOWANCES		50,675,000	58,998,000	50,103,000
A012-1	TOTAL REGULAR ALLOWANCES		49,373,000	55,776,000	50,102,000
A01201	Senior post Allowance			15,000	10,000
A01202	House rent Allowance		4,021,000	4,499,000	3,620,000
A01203	Conveyance allowance		5,539,000	6,082,000	4,720,000
A0120D	Integrated Allowance		103,000	152,000	280,000
A01211	Hill allowance		129,000	132,000	110,000
A01216	Qualification allowance			60,000	
A01217	Medical allowance		2,813,000	3,343,000	2,510,000
A01224	Entertainment allowance		6,000	20,000	7,000
A01226	Computer allowance			18,000	
A01228	Orderly allowance		200,000	210,000	180,000
A0122M	Ad-hoc Relief Allowance-2016		3,573,000	296,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		91,000	126,000	
A0122Y	Ad-hoc Relief Allowance 2017		5,418,000	443,000	
A0123G	Ad-hoc Relief Allowance-2018		5,418,000	443,000	
A0123P	Ad-hoc Relief Allowance 2019		5,285,000	457,000	
A0123X	Ad-hoc Relief Allowance 2020		7,143,000	11,000,000	9,990,000
A0124C	Disparity Reduction Allowance		5,067,000	12,495,000	16,720,000
A0124F	Adhoc Relief Allowance -2021		4,562,000	443,000	
A0124N	Disparity Reduction Allowance 2022- 15%			7,730,000	6,240,000
A0124R	Adhoc Relief Allowance 2022			7,807,000	5,710,000
A01253	Science Teaching Allowance		5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,302,000	3,222,000	1,000
A01274	Medical charges			1,973,000	
A01289	Teaching Allowance		1,302,000	1,249,000	1,000
A03	TOTAL OPERATING EXPENSES		2,993,000	5,526,000	3,188,000
A032	TOTAL COMMUNICATIONS		65,000	65,000	65,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1045 Girls High School Skardu					
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
001 Telephone and Trunk Calls		60,000	60,000	60,000	
A033 TOTAL UTILITIES		<u>2,460,000</u>	<u>3,818,000</u>	<u>2,603,000</u>	
A03301 Gas			<u>1,215,000</u>		
001 Gas			1,215,000		
A03303 Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Electricity		5,000	5,000	5,000	
A03304 Hot and cold weather charges		<u>2,455,000</u>	<u>2,598,000</u>	<u>2,598,000</u>	
001 Hot and Cold Weather Charges			2,598,000		
003 Gilgit-Baltistan Weather Charges		2,455,000		2,598,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
A03805 Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>	
001 Travelling Allowance		198,000	198,000	200,000	
A039 TOTAL GENERAL		<u>270,000</u>	<u>1,445,000</u>	<u>320,000</u>	
A03901 Stationery		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>	
001 Stationery		120,000	120,000	150,000	
A03902 Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
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>100,000</u>	<u>1,275,000</u>	<u>120,000</u>	
001 Others		100,000	1,275,000	120,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,547,000</u>		
A041 TOTAL PENSION			<u>1,547,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,547,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,547,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103 Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Cash Awards			38,000	38,000	38,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Skardu			110,881,000	154,448,000	132,774,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			88,441,000	117,903,000	102,330,000
A011	TOTAL PAY	119	119	46,030,000	71,002,000	65,160,000
A011-1	TOTAL PAY OF OFFICERS	11	11	9,928,000	13,381,000	13,610,000
A01101	Total Basic Pay	11	11	9,068,000	12,206,000	12,760,000
H020	Headmaster (BPS-19)	2	2	1,866,000		2,850,000
A122	Assistant Headmaster (BPS-18)	4	4	3,886,000		5,320,000
S013	Secondary School Teacher (BPS-17)	2	2	1,946,000		2,710,000
H020	Headmaster (BPS-16)	3	3	1,370,000		1,880,000
A01102	Personal pay				348,000	
A01103	Special pay			860,000	827,000	850,000
A011-2	TOTAL PAY OF OTHER STAFF	108	108	36,102,000	57,621,000	51,550,000
A01151	Total Pay of Other Staff	108	108	32,870,000	53,980,000	48,750,000
D151	DM (BPS-16)	2	2	867,000		1,310,000
O010	OT (BPS-16)	3	3	972,000		1,350,000
S107	SPTI/PET (BPS-16)	3	3	1,492,000		1,990,000
T042	TGT/TGST/HM (BPS-16)	9	9	3,539,000		5,460,000
T061	TUGT (BPS-16)	6	6	2,827,000		4,180,000
E011	Elementary School Teacher (BPS-14)	63	63	19,745,000		29,180,000
U019	Upper Division Clerk (BPS-14)	1	1	245,000		390,000
L012	Laboratory Assistant (BPS-11)	1	1	217,000		350,000
L093	Lower Division Clerk (BPS-11)	1	1	235,000		360,000
G021	Grade-II (BPS-02)	4	4	143,000		830,000
N006	Naib Qasid (BPS-02)	8	8	1,808,000		2,020,000
G019	Grade-I (BPS-01)	7	7	780,000		1,330,000
A01152	Personal pay				18,000	
A01153	Special pay			3,232,000	3,623,000	2,800,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1047 Boys High School Sukamaidan				
A012 TOTAL ALLOWANCES		42,411,000	46,901,000	37,170,000
A012-1 TOTAL REGULAR ALLOWANCES		41,317,000	45,835,000	36,140,000
A01202 House rent Allowance		3,343,000	3,509,000	3,090,000
A01203 Conveyance allowance		4,482,000	4,641,000	4,020,000
A0120D Integrated Allowance		124,000	117,000	90,000
A01211 Hill allowance		95,000	96,000	80,000
A01216 Qualification allowance			310,000	
A01217 Medical allowance		2,247,000	2,321,000	2,010,000
A01224 Entertainment allowance			12,000	
A0122M Ad-hoc Relief Allowance-2016		2,890,000	247,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	57,000	10,000
A0122Y Ad-hoc Relief Allowance 2017		4,320,000	370,000	
A0123G Ad-hoc Relief Allowance-2018		4,320,000	370,000	
A0123P Ad-hoc Relief Allowance 2019		4,646,000	394,000	
A0123X Ad-hoc Relief Allowance 2020		6,095,000	9,348,000	8,630,000
A0124C Disparity Reduction Allowance		5,094,000	10,525,000	8,270,000
A0124F Adhoc Relief Allowance -2021		3,638,000	370,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,575,000	5,190,000
A0124R Adhoc Relief Allowance 2022			6,570,000	4,750,000
A01253 Science Teaching Allowance			3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,094,000	1,066,000	1,030,000
A01289 Teaching Allowance		1,094,000	1,066,000	1,030,000
A03 TOTAL OPERATING EXPENSES		2,508,000	3,914,000	2,713,000
A032 TOTAL COMMUNICATIONS		60,000	60,000	60,000
A03201 Postage and telegraph		10,000	10,000	10,000
A03202 Telephone and trunk call		50,000	50,000	50,000
001 Telephone and Trunk Calls		50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,970,000</u>	<u>2,790,000</u>	<u>2,138,000</u>
A03301 Gas				<u>652,000</u>	
001 Gas				<u>652,000</u>	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304 Hot and cold weather charges			<u>1,940,000</u>	<u>2,108,000</u>	<u>2,108,000</u>
001 Hot and Cold Weather Charges				<u>2,108,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,940,000</u>		<u>2,108,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001 Travelling Allowance			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
A039 TOTAL GENERAL			<u>280,000</u>	<u>866,000</u>	<u>315,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
001 Stationery			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970 Others			<u>110,000</u>	<u>696,000</u>	<u>120,000</u>
001 Others			<u>110,000</u>	<u>696,000</u>	<u>120,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>957,000</u>	
A041 TOTAL PENSION				<u>957,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>957,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>957,000</u>	
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103 Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1047 Boys High School Sukamaidan					
001 Cash Awards			38,000	38,000	38,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Sukamaidan			91,062,000	123,887,000	105,156,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>117,575,000</u>	<u>139,331,000</u>	<u>123,675,000</u>
A011	TOTAL PAY	<u>178</u>	<u>178</u>	<u>63,618,000</u>	<u>85,600,000</u>	<u>77,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>12,884,000</u>	<u>14,084,000</u>	<u>15,610,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>11,813,000</u>	<u>13,119,000</u>	<u>14,490,000</u>
H020	Headmaster (BPS-19)	3	3	3,505,000		3,640,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7	6,498,000	7,840,000
I024	IT Teacher (BPS-17)	1	1	729,000		1,050,000
S013	Secondary School Teacher (BPS-17)	3	1	440,000		540,000
S215	Subject Specialist (BPS-17)		2			1,080,000
H020	Headmaster (BPS-16)	1	1	641,000		340,000
A01102	Personal pay				165,000	
A01103	Special pay			1,071,000	800,000	1,120,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>163</u>	<u>163</u>	<u>50,734,000</u>	<u>71,516,000</u>	<u>62,335,000</u>
A01151	Total Pay of Other Staff	<u>163</u>	<u>163</u>	<u>48,050,000</u>	<u>67,268,000</u>	<u>58,374,000</u>
D151	DM (BPS-16)	3	3	1,439,000		1,840,000
O010	OT (BPS-16)	3	3	1,595,000		1,330,000
P027	PET (BPS-16)	1	1	850,000		580,000
S106	SPTI (BPS-16)	1	1	485,000		650,000
T036	TGST/TGT (BPS-16)	12	12	4,140,000		5,640,000
T061	TUGT (BPS-16)	8	8	3,521,000		5,090,000
E011	Elementary School Teacher (BPS-14)	81	81	27,151,000		32,710,000
U019	Upper Division Clerk (BPS-14)	1	1	461,000		630,000
L012	Laboratory Assistant (BPS-11)	1	1	259,000		550,000
L093	Lower Division Clerk (BPS-11)	1	1	259,000		200,000
L012	Laboratory Assistant (BPS-09)	1	1	259,000		200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	164,000		490,000
D159	Driver	(BPS-04)	2	342,000		420,000
N006	Naib Qasid	(BPS-02)	18	3,050,000		4,550,000
G019	Grade-I	(BPS-01)	25	3,589,000		3,040,000
S167	Sweeper	(BPS-01)	2	350,000		310,000
I003	Imam Masjid	(Fixed)	1	68,000		72,000
M057	Mosque Teacher	(Fixed)	1	68,000		72,000
A01153	Special pay			2,684,000	4,248,000	3,960,000
A01156	Total Pay of contract staff					<u>1,000</u>
A012	TOTAL ALLOWANCES			<u>53,957,000</u>	<u>53,731,000</u>	<u>45,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,617,000</u>	<u>52,324,000</u>	<u>44,100,000</u>
A01202	House rent Allowance			4,476,000	4,336,000	4,320,000
A01203	Conveyance allowance			5,749,000	5,630,000	5,550,000
A0120D	Integrated Allowance			462,000	238,000	450,000
A01211	Hill allowance			147,000	150,000	130,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			3,234,000	3,043,000	2,910,000
A01224	Entertainment allowance			23,000	15,000	10,000
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			3,747,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017			5,812,000		
A0123G	Ad-hoc Relief Allowance-2018			5,812,000		
A0123P	Ad-hoc Relief Allowance 2019			6,193,000		
A0123X	Ad-hoc Relief Allowance 2020			6,193,000	11,103,000	7,450,000
A0124C	Disparity Reduction Allowance			5,835,000	12,286,000	10,580,000
A0124F	Adhoc Relief Allowance -2021			4,894,000	1,000	
A0124N	Disparity Reduction Allowance 2022- 15%				7,710,000	6,630,000
A0124R	Adhoc Relief Allowance 2022				7,710,000	6,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,340,000</u>	<u>1,407,000</u>	<u>1,630,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A01277 Contingent paid staff			192,000	300,000	
001 Contingent Paid Staff			192,000	300,000	
A01289 Teaching Allowance		1,340,000	1,215,000	1,330,000	
A03 TOTAL OPERATING EXPENSES		4,166,000	6,681,600	4,186,000	
A032 TOTAL COMMUNICATIONS		48,000	48,000	48,000	
A03201 Postage and telegraph		8,000	8,000	8,000	
A03202 Telephone and trunk call		40,000	40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	40,000	
A033 TOTAL UTILITIES		3,320,000	4,394,000	2,718,000	
A03301 Gas			1,676,000		
001 Gas			1,676,000		
A03303 Electricity		40,000	40,000	40,000	
001 Electricity		40,000	40,000	40,000	
A03304 Hot and cold weather charges		3,280,000	2,678,000	2,678,000	
001 Hot and Cold Weather Charges			2,678,000		
003 Gilgit-Baltistan Weather Charges		3,280,000		2,678,000	
A038 TOTAL TRAVEL & TRANSPORTATION		198,000	198,000	800,000	
A03805 Travelling allowance		198,000	198,000	200,000	
001 Travelling Allowance		198,000	198,000	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)				600,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles				600,000	
A039 TOTAL GENERAL		600,000	2,041,600	620,000	
A03901 Stationery		240,000	240,000	250,000	
001 Stationery		240,000	240,000	250,000	
A03902 Printing and publication		80,000	80,000	80,000	
A03905 Newspapers periodicals and books		65,000	65,000	65,000	
001 Newspapers, Periodicals and Books		65,000	65,000	65,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
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>210,000</u>	<u>1,651,600</u>	<u>220,000</u>	
001 Others		210,000	1,651,600	220,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>666,000</u>	
A041 TOTAL PENSION				<u>666,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>666,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				666,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,100,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,100,000</u>	
A05216 Fin. Assis. to the families of				2,100,000	
G. Serv. who expire					
A06 TOTAL TRANSFERS		<u>49,000</u>	<u>49,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<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 EXPENDITURE ON ACQUIRING OF P				<u>1,295,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				<u>250,000</u>	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			45,000		
A09701 Purchase of Furniture and Fixture			45,000		
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	375,000
A130 TOTAL TRANSPORT					300,000
A13001 Transport					300,000
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Thowar Skardu			121,865,000	150,197,600	128,286,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>36,407,000</u>	<u>37,521,000</u>	<u>37,286,000</u>
A011	TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,534,000</u>	<u>22,837,000</u>	<u>23,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,554,000</u>	<u>1,230,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>2,554,000</u>	<u>1,171,000</u>	<u>1,980,000</u>
H023	Headmistress (BPS-19)	1	1	1,403,000		1,020,000
S013	Secondary School Teacher (BPS-17)	1	1	1,151,000		960,000
A01103	Special pay				59,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>16,980,000</u>	<u>21,607,000</u>	<u>21,050,000</u>
A01151	Total Pay of Other Staff	<u>52</u>	<u>52</u>	<u>16,175,000</u>	<u>20,295,000</u>	<u>19,740,000</u>
D151	DM (BPS-16)	1	1	243,000		340,000
O010	OT (BPS-16)	1	1	659,000		940,000
P027	PET (BPS-16)	1	1	243,000		340,000
S106	SPTI (BPS-16)	1	1	243,000		340,000
T036	TGST/TGT (BPS-16)	5	5	2,616,000		2,930,000
T061	TUGT (BPS-16)	2	2	1,678,000		1,300,000
E011	Elementary School Teacher (BPS-14)	22	22	7,272,000		9,610,000
U019	Upper Division Clerk (BPS-14)	1	1	381,000		470,000
L015	Laboratory Incharge (BPS-11)	1	1	156,000		210,000
N006	Naib Qasid (BPS-02)	2	2	717,000		540,000
G019	Grade-I (BPS-01)	15	15	1,967,000		2,720,000
A01153	Special pay			805,000	1,312,000	1,310,000
A012	TOTAL ALLOWANCES			<u>16,873,000</u>	<u>14,684,000</u>	<u>14,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,474,000</u>	<u>14,382,000</u>	<u>13,756,000</u>
A01202	House rent Allowance			1,352,000	1,116,000	1,290,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1097	Girls High School Thowar Skardu				
A01203	Conveyance allowance		1,858,000	1,612,000	1,660,000
A0120D	Integrated Allowance		175,000	45,000	160,000
A01211	Hill allowance		47,000	46,000	30,000
A01217	Medical allowance		972,000	876,000	910,000
A01224	Entertainment allowance		6,000		6,000
A0122M	Ad-hoc Relief Allowance-2016		1,059,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,538,000		
A0123G	Ad-hoc Relief Allowance-2018		1,538,000		
A0123P	Ad-hoc Relief Allowance 2019		1,698,000		
A0123X	Ad-hoc Relief Allowance 2020		1,698,000	3,154,000	3,120,000
A0124C	Disparity Reduction Allowance		3,238,000	3,332,000	3,000,000
A0124F	Adhoc Relief Allowance -2021		1,295,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,099,000	1,870,000
A0124R	Adhoc Relief Allowance 2022			2,099,000	1,710,000
A01253	Science Teaching Allowance			3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		399,000	302,000	370,000
A01289	Teaching Allowance		399,000	302,000	370,000
A03	TOTAL OPERATING EXPENSES		1,625,000	1,930,000	1,282,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,208,000	1,084,000	790,000
A03301	Gas			294,000	
001	Gas			294,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		1,188,000	770,000	770,000
001	Hot and Cold Weather Charges			770,000	
003	Gilgit-Baltistan Weather Charges		1,188,000		770,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1097	Girls High School Thowar Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805	Travelling allowance		110,000	110,000	150,000
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		285,000	714,000	320,000
A03901	Stationery		120,000	120,000	150,000
001	Stationery		120,000	120,000	150,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		145,000	574,000	150,000
001	Others		145,000	574,000	150,000
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,000,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Girls High School Thowar Skardu			38,147,000	40,566,000	38,683,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>54,853,000</u>	<u>64,394,000</u>	<u>60,732,000</u>
A011	TOTAL PAY	<u>98</u>	<u>98</u>	<u>29,379,000</u>	<u>39,107,000</u>	<u>36,210,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>520,000</u>		<u>730,000</u>
A01101	Total Basic Pay	2	2	<u>486,000</u>		<u>680,000</u>
H020	Headmaster (BPS-16)	2	2	486,000		680,000
A01103	Special pay			34,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96</u>	<u>96</u>	<u>28,859,000</u>	<u>39,107,000</u>	<u>35,480,000</u>
A01151	Total Pay of Other Staff	<u>96</u>	<u>96</u>	<u>26,593,000</u>	<u>36,804,000</u>	<u>33,270,000</u>
D151	DM (BPS-16)	1	1	416,000		670,000
O010	OT (BPS-16)	1	1	538,000		600,000
P027	PET (BPS-16)	1	1	399,000		580,000
S106	SPTI (BPS-16)	1	1	416,000		340,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)	8	12	3,487,000		4,950,000
T038	TGT (BPS-16)	2		707,000		
T061	TUGT (BPS-16)	1	1	416,000		600,000
E011	Elementary School Teacher (BPS-14)	52	52	15,431,000		20,070,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4	4	622,000		870,000
N006	Naib Qasid (BPS-02)	8	8	1,314,000		1,300,000
G019	Grade-I (BPS-01)	12	12	1,616,000		2,840,000
S167	Sweeper (BPS-01)	3	3	524,000		450,000
A01153	Special pay			2,266,000	2,303,000	2,210,000
A012	TOTAL ALLOWANCES			<u>25,474,000</u>	<u>25,287,000</u>	<u>24,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,699,000</u>	<u>24,606,000</u>	<u>23,722,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A01202	House rent Allowance		2,089,000	2,071,000	2,090,000
A01203	Conveyance allowance		2,945,000	2,880,000	2,970,000
A0120D	Integrated Allowance		205,000	119,000	210,000
A01211	Hill allowance		84,000	85,000	80,000
A01217	Medical allowance		1,510,000	1,495,000	1,500,000
A0122M	Ad-hoc Relief Allowance-2016		1,652,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,431,000		
A0123G	Ad-hoc Relief Allowance-2018		2,431,000		
A0123P	Ad-hoc Relief Allowance 2019		2,917,000		
A0123X	Ad-hoc Relief Allowance 2020		3,646,000	5,344,000	5,480,000
A0124C	Disparity Reduction Allowance		2,717,000	5,567,000	5,170,000
A0124F	Adhoc Relief Allowance -2021		2,047,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,509,000	3,250,000
A0124R	Adhoc Relief Allowance 2022			3,509,000	2,970,000
A01253	Science Teaching Allowance	2,000		3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		775,000	681,000	800,000
A01289	Teaching Allowance		775,000	681,000	800,000
A03	TOTAL OPERATING EXPENSES		1,605,000	4,151,000	1,958,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		1,153,000	2,660,000	1,406,000
A03301	Gas			1,254,000	
001	Gas			1,254,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		1,133,000	1,386,000	1,386,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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	Hot and Cold Weather Charges			1,386,000	
003	Gilgit-Baltistan Weather Charges		1,133,000		1,386,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		<u>320,000</u>	<u>1,359,000</u>	<u>380,000</u>
A03901	Stationery		<u>140,000</u>	<u>140,000</u>	<u>180,000</u>
001	Stationery		140,000	140,000	180,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>160,000</u>	<u>1,199,000</u>	<u>180,000</u>
001	Others		160,000	1,199,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>181,000</u>	
A041	TOTAL PENSION			<u>181,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>181,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			181,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Talu Skardu			56,575,000	69,843,000	62,810,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,786,000</u>	<u>24,899,000</u>	<u>30,050,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>14,536,000</u>	<u>15,479,000</u>	<u>18,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,066,000</u>	<u>4,146,000</u>	<u>6,010,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,697,000</u>	<u>3,885,000</u>	<u>5,640,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,687,000	2,810,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,037,000	1,470,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01102	Personal pay				6,000	
A01103	Special pay			369,000	255,000	370,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,470,000</u>	<u>11,333,000</u>	<u>12,310,000</u>
A01151	Total Pay of Other Staff	<u>37</u>	<u>37</u>	<u>9,643,000</u>	<u>10,503,000</u>	<u>11,410,000</u>
D151	DM (BPS-16)	1	1	260,000		340,000
O010	OT (BPS-16)	2	2	521,000		680,000
S106	SPTI (BPS-16)	1	1	260,000		340,000
T035	TGST (BPS-16)	1		353,000		
T036	TGST/TGT (BPS-16)	3	6	989,000		1,010,000
T038	TGT (BPS-16)	2		706,000		
T061	TUGT (BPS-16)	2	2	746,000		1,300,000
E011	Elementary School Teacher (BPS-14)	9	9	2,926,000		3,790,000
U019	Upper Division Clerk (BPS-14)	1	1	408,000		580,000
L012	Laboratory Assistant (BPS-11)	1	1	250,000		320,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	467,000	650,000
N006	Naib Qasid (BPS-02)	4	4	804,000		1,180,000
G019	Grade-I (BPS-01)	6	6	778,000		1,070,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1099	Boys High School Skardu				
S167	Sweeper	(BPS-01)	1	175,000	150,000
A01152	Personal pay			22,000	
A01153	Special pay		827,000	808,000	900,000
A012	TOTAL ALLOWANCES		13,250,000	9,420,000	11,730,000
A012-1	TOTAL REGULAR ALLOWANCES		12,954,000	9,226,000	11,420,000
A01202	House rent Allowance		1,108,000	816,000	1,200,000
A01203	Conveyance allowance		1,450,000	988,000	1,490,000
A0120D	Integrated Allowance		103,000	53,000	90,000
A01211	Hill allowance		27,000	28,000	20,000
A01217	Medical allowance		724,000	569,000	770,000
A0122M	Ad-hoc Relief Allowance-2016		818,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,183,000		
A0123G	Ad-hoc Relief Allowance-2018		1,183,000		
A0123P	Ad-hoc Relief Allowance 2019		1,185,000		
A0123X	Ad-hoc Relief Allowance 2020		1,572,000	1,891,000	2,460,000
A0124C	Disparity Reduction Allowance		2,605,000	2,159,000	2,460,000
A0124F	Adhoc Relief Allowance -2021		996,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,361,000	1,530,000
A0124R	Adhoc Relief Allowance 2022			1,361,000	1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		296,000	194,000	310,000
A01289	Teaching Allowance		296,000	194,000	310,000
A03	TOTAL OPERATING EXPENSES		691,000	2,248,600	924,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		359,000	917,000	482,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1099	Boys High School Skardu				
A03301	Gas		<u>435,000</u>		
001	Gas		435,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>339,000</u>	<u>462,000</u>	<u>462,000</u>	
001	Hot and Cold Weather Charges		462,000		
003	Gilgit-Baltistan Weather Charges	339,000		462,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A039	TOTAL GENERAL	<u>200,000</u>	<u>1,199,600</u>	<u>270,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>	
001	Stationery	100,000	100,000	150,000	
A03902	Printing and publication	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>80,000</u>	<u>1,079,600</u>	<u>100,000</u>	
001	Others	80,000	1,079,600	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,292,000</u>		
A041	TOTAL PENSION		<u>1,292,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,292,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,292,000		
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	35,000	
Boys High School Stak Skardu		28,602,000	29,564,600	31,099,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,856,000</u>	<u>32,648,000</u>	<u>25,570,000</u>
A011	TOTAL PAY	<u>39</u>	<u>39</u>	<u>15,862,000</u>	<u>19,819,000</u>	<u>14,810,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,008,000</u>	<u>4,056,000</u>	<u>5,520,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>5</u>	<u>3,618,000</u>	<u>3,813,000</u>	<u>5,180,000</u>
S013	Secondary School Teacher (BPS-17)	4	4	3,236,000		4,530,000
H020	Headmaster (BPS-16)	1	1	382,000		650,000
A01103	Special pay			390,000	243,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>11,854,000</u>	<u>15,763,000</u>	<u>9,290,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>34</u>	<u>10,985,000</u>	<u>14,842,000</u>	<u>8,430,000</u>
D151	DM (BPS-16)	1	1	382,000		580,000
O010	OT (BPS-16)	1	1	504,000		430,000
T036	TGST/TGT (BPS-16)	5	5	2,346,000		1,760,000
T061	TUGT (BPS-16)	5	5	2,116,000		3,080,000
E011	Elementary School Teacher (BPS-14)	13	13	3,631,000		550,000
U019	Upper Division Clerk (BPS-14)	1	1	443,000		390,000
L012	Laboratory Assistant (BPS-11)	1	1	348,000		470,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		230,000
N006	Naib Qasid (BPS-02)	3	3	465,000		230,000
G019	Grade-I (BPS-01)	3	3	533,000		710,000
A01153	Special pay			869,000	921,000	860,000
A012	TOTAL ALLOWANCES			<u>12,994,000</u>	<u>12,829,000</u>	<u>10,760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,686,000</u>	<u>12,418,000</u>	<u>10,460,000</u>
A01202	House rent Allowance			1,051,000	1,041,000	100,000
A01203	Conveyance allowance			1,518,000	1,442,000	1,430,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1105	Girls Model School Kushmarah Skardu				
A0120D	Integrated Allowance	72,000	65,000	50,000	
A01211	Hill allowance	27,000	26,000	10,000	
A01217	Medical allowance	687,000	669,000	690,000	
A01226	Computer allowance		18,000		
A0122M	Ad-hoc Relief Allowance-2016	801,000			
A0122Y	Ad-hoc Relief Allowance 2017	1,168,000			
A0123G	Ad-hoc Relief Allowance-2018	1,168,000			
A0123P	Ad-hoc Relief Allowance 2019	1,221,000			
A0123X	Ad-hoc Relief Allowance 2020	1,623,000	2,600,000	2,530,000	
A0124C	Disparity Reduction Allowance	2,367,000	2,901,000	2,570,000	
A0124F	Adhoc Relief Allowance -2021	983,000			
A0124N	Disparity Reduction Allowance 2022- 15%		1,828,000	1,610,000	
A0124R	Adhoc Relief Allowance 2022		1,828,000	1,470,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>308,000</u>	<u>411,000</u>	<u>300,000</u>	
A01289	Teaching Allowance	308,000	411,000	300,000	
A03	TOTAL OPERATING EXPENSES	<u>1,884,000</u>	<u>7,262,000</u>	<u>1,324,000</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	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	50,000	
A033	TOTAL UTILITIES	<u>725,000</u>	<u>885,000</u>	<u>629,000</u>	
A03301	Gas		<u>256,000</u>		
001	Gas		256,000		
A03303	Electricity	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Electricity	25,000	25,000	25,000	
A03304	Hot and cold weather charges	<u>700,000</u>	<u>604,000</u>	<u>604,000</u>	
001	Hot and Cold Weather Charges		604,000		
003	Gilgit-Baltistan Weather Charges	700,000		604,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1105	Girls Model School Kushmarah Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>231,000</u>	<u>231,000</u>	<u>230,000</u>
A03805	Travelling allowance		<u>231,000</u>	<u>231,000</u>	<u>230,000</u>
001	Travelling Allowance		231,000	231,000	230,000
A039	TOTAL GENERAL		<u>873,000</u>	<u>6,091,000</u>	<u>410,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery		150,000	150,000	200,000
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>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>673,000</u>	<u>5,891,000</u>	<u>160,000</u>
001	Others		150,000	5,891,000	160,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		523,000		
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards		35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,450,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>
A09203	I.T. Equipment				<u>1,000,000</u>
001	I.T. Equipment				1,000,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>450,000</u>
A09701	Purchase of Furniture and Fixture				450,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1105 Girls Model School Kushmarah Skardu					
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	45,000	
Girls Model School Kushmarah Skardu		30,855,000	41,475,000	27,009,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>44,923,000</u>	<u>38,713,000</u>	<u>50,106,000</u>
A011	TOTAL PAY	<u>79</u>	<u>79</u>	<u>24,636,000</u>	<u>23,676,000</u>	<u>30,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,652,000</u>	<u>5,045,000</u>	<u>7,230,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,210,000</u>	<u>4,757,000</u>	<u>6,780,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	1,859,000		4,120,000
S013	Secondary School Teacher (BPS-17)	2	2	1,378,000		1,300,000
H020	Headmaster (BPS-16)	1	1	243,000		340,000
A01103	Special pay			442,000	288,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>72</u>	<u>72</u>	<u>19,984,000</u>	<u>18,631,000</u>	<u>23,170,000</u>
A01151	Total Pay of Other Staff	<u>72</u>	<u>72</u>	<u>18,428,000</u>	<u>17,500,000</u>	<u>21,590,000</u>
D151	DM (BPS-16)	2	2	486,000		680,000
O010	OT (BPS-16)	3	3	729,000		1,010,000
S106	SPTI (BPS-16)	1	1	243,000		500,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)	8	12	2,048,000		2,570,000
T038	TGT (BPS-16)	2		707,000		
T061	TUGT (BPS-16)	7	7	2,013,000		2,250,000
E011	Elementary School Teacher (BPS-14)	24	24	7,715,000		9,450,000
U019	Upper Division Clerk (BPS-14)	1	1	235,000		340,000
L012	Laboratory Assistant (BPS-11)	1	1	181,000		270,000
M076	Matric Trained Teacher (SAP) (BPS-09)	1	1	147,000		210,000
N006	Naib Qasid (BPS-02)	6	6	1,048,000		1,180,000
G019	Grade-I (BPS-01)	9	9	1,295,000		1,980,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
S167	Sweeper	(BPS-01)	5	874,000		1,150,000
A01153	Special pay			1,556,000	1,131,000	1,580,000
A012	TOTAL ALLOWANCES			20,287,000	15,037,000	19,706,000
A012-1	TOTAL REGULAR ALLOWANCES			19,740,000	14,729,000	19,106,000
A01202	House rent Allowance			1,820,000	1,251,000	1,980,000
A01203	Conveyance allowance			2,678,000	1,624,000	2,780,000
A0120D	Integrated Allowance			154,000	98,000	180,000
A01211	Hill allowance			41,000	40,000	40,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,205,000	883,000	1,280,000
A01224	Entertainment allowance			6,000	3,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,376,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	50,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,924,000		
A0123G	Ad-hoc Relief Allowance-2018			1,924,000		
A0123P	Ad-hoc Relief Allowance 2019			2,030,000		
A0123X	Ad-hoc Relief Allowance 2020			2,464,000	3,043,000	4,050,000
A0124C	Disparity Reduction Allowance			2,450,000	3,404,000	4,050,000
A0124F	Adhoc Relief Allowance -2021			1,620,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,135,000	2,480,000
A0124R	Adhoc Relief Allowance 2022				2,135,000	2,260,000
A01253	Science Teaching Allowance			2,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			547,000	308,000	600,000
A01289	Teaching Allowance			547,000	308,000	600,000
A03	TOTAL OPERATING EXPENSES			1,032,000	2,896,000	1,223,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			670,000	1,649,000	761,000
A03301 Gas				870,000	
001 Gas				870,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			650,000	759,000	741,000
001 Hot and Cold Weather Charges				759,000	
003 Gilgit-Baltistan Weather Charges			650,000		741,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	150,000
A03805 Travelling allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			230,000	1,115,000	290,000
A03901 Stationery			110,000	110,000	150,000
001 Stationery			110,000	110,000	150,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			100,000	985,000	120,000
001 Others			100,000	985,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				828,000	
A041 TOTAL PENSION				828,000	
A04114 Superannuation Encashment of L.P.R				828,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				828,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards		55,000	55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture		35,000	35,000	35,000	35,000
Boys High School Harpoh Skardu		46,080,000	43,562,000	51,454,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,045,000</u>	<u>65,307,000</u>	<u>61,732,000</u>
A011	TOTAL PAY	<u>80</u>	<u>80</u>	<u>33,264,000</u>	<u>40,558,000</u>	<u>38,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,853,000</u>	<u>1,504,000</u>	<u>4,790,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,408,000</u>	<u>1,420,000</u>	<u>4,450,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
H020	Headmaster (BPS-18)	2	2	1,436,000		1,900,000
S013	Secondary School Teacher (BPS-17)	3	3	2,242,000		1,530,000
A01103	Special pay			445,000	84,000	340,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>28,411,000</u>	<u>39,054,000</u>	<u>33,370,000</u>
A01151	Total Pay of Other Staff	<u>74</u>	<u>74</u>	<u>26,005,000</u>	<u>36,765,000</u>	<u>31,220,000</u>
D151	DM (BPS-16)	2	2	971,000		1,370,000
O010	OT (BPS-16)	2	2	1,110,000		1,520,000
P027	PET (BPS-16)	1	1	572,000		820,000
T035	TGST (BPS-16)	2		707,000		
T037	TGST/TGT/HM (BPS-16)	11	15	4,911,000		6,470,000
T038	TGT (BPS-16)	2		707,000		
T061	TUGT (BPS-16)	2	2	1,231,000		1,680,000
E011	Elementary School Teacher (BPS-14)	37	37	13,277,000		15,930,000
U019	Upper Division Clerk (BPS-14)	1	1	200,000		280,000
L012	Laboratory Assistant (BPS-11)	2	2	411,000		600,000
G019	Grade-I (BPS-02)	1	1	120,000		170,000
N006	Naib Qasid (BPS-02)	7	7	1,199,000		1,630,000
G019	Grade-I (BPS-01)	3	3	414,000		600,000
S167	Sweeper (BPS-01)	1	1	175,000		150,000
A01153	Special pay			2,406,000	2,289,000	2,150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A012	TOTAL ALLOWANCES		27,781,000	24,749,000	23,572,000
A012-1	TOTAL REGULAR ALLOWANCES		27,191,000	23,885,000	22,942,000
A01202	House rent Allowance		2,106,000	1,756,000	1,930,000
A01203	Conveyance allowance		2,915,000	2,562,000	2,700,000
A0120D	Integrated Allowance		28,000	76,000	40,000
A01211	Hill allowance		55,000	53,000	40,000
A01216	Qualification allowance			12,000	
A01217	Medical allowance		1,359,000	1,209,000	1,250,000
A0122M	Ad-hoc Relief Allowance-2016		1,948,000		
A0122Y	Ad-hoc Relief Allowance 2017		2,821,000		
A0123G	Ad-hoc Relief Allowance-2018		2,821,000		
A0123P	Ad-hoc Relief Allowance 2019		3,116,000		
A0123X	Ad-hoc Relief Allowance 2020		4,107,000	5,362,000	5,390,000
A0124C	Disparity Reduction Allowance		3,538,000	5,736,000	5,290,000
A0124F	Adhoc Relief Allowance -2021		2,375,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,558,000	3,290,000
A0124R	Adhoc Relief Allowance 2022			3,558,000	3,010,000
A01253	Science Teaching Allowance	2,000		3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		590,000	864,000	630,000
A01274	Medical charges			334,000	
A01289	Teaching Allowance	590,000		530,000	630,000
A03	TOTAL OPERATING EXPENSES		1,541,000	2,922,000	1,604,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph	2,000		2,000	2,000
A03202	Telephone and trunk call	20,000		20,000	20,000
001	Telephone and Trunk Calls	20,000		20,000	20,000
A033	TOTAL UTILITIES		1,134,000	1,800,000	1,122,000
A03301	Gas			678,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1125 Boys High School Sermik Skardu					
001 Gas			678,000		
A03303 Electricity	20,000		20,000	20,000	
001 Electricity	20,000		20,000	20,000	
A03304 Hot and cold weather charges	1,114,000		1,102,000	1,102,000	
001 Hot and Cold Weather Charges			1,102,000		
003 Gilgit-Baltistan Weather Charges	1,114,000			1,102,000	
A038 TOTAL TRAVEL & TRANSPORTATION	110,000		110,000	150,000	
A03805 Travelling allowance	110,000		110,000	150,000	
001 Travelling Allowance	110,000		110,000	150,000	
A039 TOTAL GENERAL	275,000		990,000	310,000	
A03901 Stationery	135,000		135,000	160,000	
001 Stationery	135,000		135,000	160,000	
A03902 Printing and publication	15,000		15,000	15,000	
A03905 Newspapers periodicals and books	5,000		5,000	5,000	
001 Newspapers, Periodicals and Books	5,000		5,000	5,000	
A03970 Others	120,000		835,000	130,000	
001 Others	120,000		835,000	130,000	
A06 TOTAL TRANSFERS	55,000		55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000		55,000	55,000	
A06103 Cash awards	55,000		55,000	55,000	
001 Cash Awards	55,000		55,000	55,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			1,250,000		
A092 TOTAL COMPUTER EQUIPMENT			1,000,000		
A09203 I.T. Equipment			1,000,000		
001 I.T. Equipment			1,000,000		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Sermik Skardu			62,716,000	69,609,000	63,466,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1126	Girls High School Sukamaidan Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>82,145,000</u>	<u>107,001,000</u>	<u>93,840,000</u>
A011	TOTAL PAY	<u>121</u>	<u>121</u>	<u>42,510,000</u>	<u>64,088,000</u>	<u>58,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,226,000</u>	<u>6,550,000</u>	<u>9,950,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>6,571,000</u>	<u>6,137,000</u>	<u>9,320,000</u>
H023	Headmistress	(BPS-19)	1	669,000		1,840,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	3	2,311,000		3,280,000
S013	Secondary School Teacher	(BPS-17)	3	2,186,000		2,110,000
H020	Headmaster	(BPS-16)	3	1,405,000		2,090,000
A01103	Special pay			655,000	413,000	630,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>111</u>	<u>111</u>	<u>35,284,000</u>	<u>57,538,000</u>	<u>48,450,000</u>
A01151	Total Pay of Other Staff	<u>111</u>	<u>111</u>	<u>32,096,000</u>	<u>53,573,000</u>	<u>45,610,000</u>
D151	DM	(BPS-16)	6	2,463,000		3,540,000
O010	OT	(BPS-16)	4	1,266,000		1,720,000
S107	SPTI/PET	(BPS-16)	3	920,000		1,360,000
T042	TGT/TGST/HM	(BPS-16)	16	7,094,000		10,150,000
T061	TUGT	(BPS-16)	4	1,752,000		2,500,000
E011	Elementary School Teacher	(BPS-14)	49	13,990,000		19,680,000
U019	Upper Division Clerk	(BPS-14)	1	354,000		530,000
L012	Laboratory Assistant	(BPS-11)	1	186,000		320,000
L093	Lower Division Clerk	(BPS-11)	2	459,000		720,000
L012	Laboratory Assistant	(BPS-09)	1	185,000		260,000
G021	Grade-II	(BPS-02)	10	1,418,000		2,000,000
N006	Naib Qasid	(BPS-02)	3	529,000		770,000
G019	Grade-I	(BPS-01)	11	1,480,000		2,060,000
A01152	Personal pay				13,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1126	Girls High School Sukamaidan Skardu				
A01153	Special pay		3,188,000	3,952,000	2,840,000
A012	TOTAL ALLOWANCES		39,635,000	42,913,000	35,440,000
A012-1	TOTAL REGULAR ALLOWANCES		38,618,000	41,787,000	34,050,000
A01202	House rent Allowance		3,175,000	3,136,000	2,890,000
A01203	Conveyance allowance		4,722,000	4,727,000	4,220,000
A0120D	Integrated Allowance		103,000	106,000	90,000
A01211	Hill allowance		89,000	88,000	80,000
A01216	Qualification allowance			10,000	
A01217	Medical allowance		2,162,000	2,235,000	1,970,000
A01224	Entertainment allowance			5,000	
A0122M	Ad-hoc Relief Allowance-2016		2,642,000	211,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		3,867,000	315,000	
A0123G	Ad-hoc Relief Allowance-2018		3,867,000	315,000	
A0123P	Ad-hoc Relief Allowance 2019		4,275,000	359,000	
A0123X	Ad-hoc Relief Allowance 2020		5,669,000	8,703,000	7,760,000
A0124C	Disparity Reduction Allowance		4,745,000	9,386,000	7,750,000
A0124F	Adhoc Relief Allowance -2021		3,256,000	309,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,917,000	4,840,000
A0124R	Adhoc Relief Allowance 2022			5,917,000	4,420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,017,000	1,126,000	1,390,000
A01274	Medical charges			156,000	
A01289	Teaching Allowance		1,017,000	970,000	1,390,000
A03	TOTAL OPERATING EXPENSES		2,113,000	4,051,000	2,497,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls		20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,751,000</u>	<u>2,751,000</u>	<u>2,035,000</u>
A03301 Gas				<u>716,000</u>	
001 Gas				<u>716,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>1,731,000</u>	<u>2,015,000</u>	<u>2,015,000</u>
001 Hot and Cold Weather Charges				<u>2,015,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,731,000</u>		<u>2,015,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>230,000</u>	<u>1,168,000</u>	<u>290,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>110,000</u>	<u>1,048,000</u>	<u>120,000</u>
001 Others			<u>110,000</u>	<u>1,048,000</u>	<u>120,000</u>
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				250,000	
A09601 Purchase of Plant and Machinery				<u>250,000</u>	
001 Purchase of Plant & Machinery				250,000	
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<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			40,000	40,000	40,000
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Sukamaidan Skardu			84,388,000	112,432,000	96,467,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>127,215,000</u>	<u>165,742,000</u>	<u>142,585,000</u>
A011	TOTAL PAY	<u>207</u>	<u>207</u>	<u>65,944,000</u>	<u>100,561,000</u>	<u>85,894,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>13,081,000</u>	<u>17,925,000</u>	<u>18,910,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>11,989,000</u>	<u>16,705,000</u>	<u>17,680,000</u>
H020	Headmaster (BPS-19)	2	2	1,255,000		1,930,000
A122	Assistant Headmaster (BPS-18)	4	4	4,359,000		4,190,000
H020	Headmaster (BPS-18)	3	3	477,000		4,160,000
S013	Secondary School Teacher (BPS-17)	8	8	5,100,000		6,230,000
H020	Headmaster (BPS-16)	2	2	798,000		1,170,000
A01102	Personal pay				116,000	
A01103	Special pay			1,092,000	1,104,000	1,230,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>188</u>	<u>188</u>	<u>52,863,000</u>	<u>82,636,000</u>	<u>66,984,000</u>
A01151	Total Pay of Other Staff	<u>188</u>	<u>188</u>	<u>50,943,000</u>	<u>77,592,000</u>	<u>62,614,000</u>
D151	DM (BPS-16)	6	6	2,533,000		90,000
O010	OT (BPS-16)	6	6	1,926,000		90,000
S107	SPTI/PET (BPS-16)	2	2	1,023,000		90,000
T042	TGT/TGST/HM (BPS-16)	15	15	6,366,000		8,450,000
T061	TUGT (BPS-16)	6	6	2,255,000		3,610,000
E011	Elementary School Teacher (BPS-14)	99	99	28,252,000		38,760,000
U019	Upper Division Clerk (BPS-14)	3	3	837,000		1,140,000
L012	Laboratory Assistant (BPS-11)	5	5	891,000		1,230,000
M076	Matric Trained Teacher (SAP)	2	2	370,000		500,000
G021	Grade-II (BPS-02)	8	8	1,292,000		1,900,000
N006	Naib Qasid (BPS-02)	15	15	2,417,000		3,320,000
G019	Grade-I (BPS-01)	16	16	2,107,000		2,750,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
S167	Sweeper	(BPS-01)	3	3	524,000	540,000
M056	Mosque School Teacher	(Fixed)	1	1	75,000	72,000
P014	Paish Imam	(Fixed)	1	1	75,000	72,000
A01153	Special pay			1,920,000	5,044,000	4,370,000
A012	TOTAL ALLOWANCES			61,271,000	65,181,000	56,691,000
A012-1	TOTAL REGULAR ALLOWANCES			59,538,000	63,478,000	55,241,000
A01202	House rent Allowance			5,454,000	5,430,000	4,980,000
A01203	Conveyance allowance			7,154,000	7,197,000	6,580,000
A0120D	Integrated Allowance			393,000	281,000	250,000
A01211	Hill allowance			165,000	168,000	160,000
A01216	Qualification allowance				604,000	
A01217	Medical allowance			3,652,000	3,684,000	3,360,000
A01224	Entertainment allowance			11,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			4,099,000		
A0122Y	Ad-hoc Relief Allowance 2017			6,123,000		
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			6,123,000		
A0123P	Ad-hoc Relief Allowance 2019			6,145,000		
A0123X	Ad-hoc Relief Allowance 2020			8,059,000	13,172,000	12,420,000
A0124C	Disparity Reduction Allowance			7,002,000	14,607,000	12,140,000
A0124F	Adhoc Relief Allowance -2021			5,156,000		
A0124N	Disparity Reduction Allowance 2022- 15%				9,167,000	7,620,000
A0124R	Adhoc Relief Allowance 2022				9,154,000	6,960,000
A01253	Science Teaching Allowance			2,000	6,000	5,000
A01270	Other					760,000
016	Pay Arrears of SAP School Teachers					760,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,733,000	1,703,000	1,450,000
A01274	Medical charges				80,000	
A01289	Teaching Allowance			1,733,000	1,623,000	1,450,000
A03	TOTAL OPERATING EXPENSES			3,104,000	6,780,000	4,744,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>2,612,000</u>	<u>4,715,000</u>	<u>3,372,000</u>	
A03301	Gas		<u>1,343,000</u>		
001	Gas		1,343,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	
A03304	Hot and cold weather charges	<u>2,592,000</u>	<u>3,352,000</u>	<u>3,352,000</u>	
001	Hot and Cold Weather Charges		3,352,000		
003	Gilgit-Baltistan Weather Charges	2,592,000		3,352,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>110,000</u>	<u>110,000</u>	<u>950,000</u>	
A03805	Travelling allowance	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001	Travelling Allowance	110,000	110,000	150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>800,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			800,000	
A039	TOTAL GENERAL	<u>360,000</u>	<u>1,933,000</u>	<u>400,000</u>	
A03901	Stationery	<u>170,000</u>	<u>170,000</u>	<u>200,000</u>	
001	Stationery	170,000	170,000	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>170,000</u>	<u>1,743,000</u>	<u>180,000</u>	
001	Others	170,000	1,743,000	180,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,265,000</u>		
A041	TOTAL PENSION		<u>1,265,000</u>		

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04114 Superannuation Encashment of L.P.R			<u>1,265,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,265,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>467,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
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

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Furniture and Fixture			32,000	32,000	32,000
Boys High School Hussainabad Skardu			130,441,000	175,509,000	147,851,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			69,988,000	86,627,000	74,520,000
A011	TOTAL PAY	98	98	37,328,000	51,734,000	46,790,000
A011-1	TOTAL PAY OF OFFICERS	9	9	8,613,000	9,605,000	8,820,000
A01101	Total Basic Pay	9	9	7,944,000	8,901,000	8,260,000
H023	Headmistress (BPS-19)	1	1	1,148,000		1,610,000
A124	Assistant Headmistress (BPS-18)	2	2	1,216,000		2,850,000
H023	Headmistress (BPS-18)	1	1	2,385,000		1,110,000
S013	Secondary School Teacher (BPS-17)	4	4	2,918,000		2,280,000
H020	Headmaster (BPS-16)	1	1	277,000		410,000
A01102	Personal pay				115,000	
A01103	Special pay			669,000	589,000	560,000
A011-2	TOTAL PAY OF OTHER STAFF	89	89	28,715,000	42,129,000	37,970,000
A01151	Total Pay of Other Staff	89	89	26,186,000	39,557,000	35,790,000
T042	TGT/TGST/HM (BPS-16)	5	5	2,181,000		3,170,000
T061	TUGT (BPS-16)	6	6	2,620,000		3,880,000
E011	Elementary School Teacher (BPS-14)	52	52	17,129,000		22,660,000
U019	Upper Division Clerk (BPS-14)	1	1	434,000		630,000
L012	Laboratory Assistant (BPS-11)	2	2	349,000		330,000
L093	Lower Division Clerk (BPS-11)	1	1	229,000		500,000
M076	Matric Trained Teacher (SAP)	3	3	442,000		650,000
G021	Grade-II (BPS-02)	9	9	1,404,000		1,250,000
N006	Naib Qasid (BPS-02)	5	5	769,000		1,810,000
G019	Grade-I (BPS-01)	5	5	629,000		910,000
A01153	Special pay			2,529,000	2,572,000	2,180,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A012 TOTAL ALLOWANCES			<u>32,660,000</u>	<u>34,893,000</u>	<u>27,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,805,000</u>	<u>34,039,000</u>	<u>26,950,000</u>
A01202 House rent Allowance			2,578,000	2,719,000	2,350,000
A01203 Conveyance allowance			3,363,000	3,491,000	3,030,000
A0120D Integrated Allowance			195,000	141,000	180,000
A01211 Hill allowance			86,000	88,000	80,000
A01216 Qualification allowance				60,000	
A01217 Medical allowance			1,829,000	1,862,000	1,610,000
A01224 Entertainment allowance				6,000	
A0122M Ad-hoc Relief Allowance-2016			2,185,000	181,000	
A0122N Special Conveyance Allowance to Disbaled Employees			46,000	48,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			3,345,000	273,000	
A0123G Ad-hoc Relief Allowance-2018			3,345,000	273,000	
A0123P Ad-hoc Relief Allowance 2019			3,398,000	286,000	
A0123X Ad-hoc Relief Allowance 2020			4,520,000	6,878,000	6,180,000
A0124C Disparity Reduction Allowance			4,098,000	7,750,000	6,100,000
A0124F Adhoc Relief Allowance -2021			2,817,000	273,000	
A0124N Disparity Reduction Allowance 2022- 15%				4,852,000	3,860,000
A0124R Adhoc Relief Allowance 2022				4,858,000	3,530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>855,000</u>	<u>854,000</u>	<u>780,000</u>
A01289 Teaching Allowance			855,000	854,000	780,000
A03 TOTAL OPERATING EXPENSES			<u>1,855,000</u>	<u>3,445,000</u>	<u>2,146,000</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			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,493,000</u>	<u>2,272,000</u>	<u>1,684,000</u>
A03301 Gas				<u>588,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1128 Girls Model High School Skardu					
001 Gas			588,000		
A03303 Electricity	20,000		20,000	20,000	
001 Electricity	20,000		20,000	20,000	
A03304 Hot and cold weather charges	1,473,000		1,664,000	1,664,000	
001 Hot and Cold Weather Charges			1,664,000		
003 Gilgit-Baltistan Weather Charges	1,473,000			1,664,000	
A038 TOTAL TRAVEL & TRANSPORTATION	110,000		110,000	150,000	
A03805 Travelling allowance	110,000		110,000	150,000	
001 Travelling Allowance	110,000		110,000	150,000	
A039 TOTAL GENERAL	230,000		1,041,000	290,000	
A03901 Stationery	100,000		100,000	150,000	
001 Stationery	100,000		100,000	150,000	
A03902 Printing and publication	15,000		15,000	15,000	
A03905 Newspapers periodicals and books	5,000		5,000	5,000	
001 Newspapers, Periodicals and Books	5,000		5,000	5,000	
A03970 Others	110,000		921,000	120,000	
001 Others	110,000		921,000	120,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			559,000		
A041 TOTAL PENSION			559,000		
A04114 Superannuation Encashment of L.P.R			559,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			559,000		
A06 TOTAL TRANSFERS	55,000			55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000		55,000
A06103 Cash awards	55,000			55,000	
001 Cash Awards	55,000			55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	40,000	
Girls Model High School Skardu		71,973,000	91,706,000	76,796,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>156,414,000</u>	<u>207,623,000</u>	<u>181,476,000</u>
A011	TOTAL PAY	<u>260</u>	<u>260</u>	<u>85,644,000</u>	<u>125,111,000</u>	<u>109,034,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>16,355,000</u>	<u>25,072,000</u>	<u>22,070,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>15,069,000</u>	<u>23,177,000</u>	<u>20,410,000</u>
H020	Headmaster (BPS-19)	3	3	3,802,000		4,250,000
A122	Assistant Headmaster (BPS-18)	5	5	4,251,000		6,140,000
H020	Headmaster (BPS-18)	2	2	1,405,000		2,150,000
H020	Headmaster (BPS-17)	1	1	514,000		850,000
S013	Secondary School Teacher (BPS-17)	7	7	4,681,000		6,250,000
H020	Headmaster (BPS-16)	1	1	416,000		770,000
A01102	Personal pay				405,000	
A01103	Special pay			1,286,000	1,490,000	1,660,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>241</u>	<u>69,289,000</u>	<u>100,039,000</u>	<u>86,964,000</u>
A01151	Total Pay of Other Staff	<u>241</u>	<u>241</u>	<u>63,651,000</u>	<u>93,657,000</u>	<u>81,714,000</u>
O010	OT (BPS-16)	1	1	364,000		510,000
S107	SPTI/PET (BPS-16)	1	1	548,000		380,000
T035	TGST (BPS-16)	5		1,768,000		
T038	TGT (BPS-16)	7		2,475,000		
T042	TGT/TGST/HM (BPS-16)	2	14	712,000		840,000
T061	TUGT (BPS-16)	16	16	7,676,000		10,250,000
E011	Elementary School Teacher (BPS-14)	114	114	34,538,000		46,700,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		420,000
L012	Laboratory Assistant (BPS-11)	3	3	660,000		940,000
L093	Lower Division Clerk (BPS-11)	5	5	1,157,000		1,590,000
L012	Laboratory Assistant (BPS-09)	1	1	217,000		200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gamba Skardu					
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	1,557,000	2,060,000
G021	Grade-II	(BPS-02)	10	10	1,815,000	2,740,000
N006	Naib Qasid	(BPS-02)	16	16	2,917,000	5,760,000
G019	Grade-I	(BPS-01)	47	47	6,823,000	9,180,000
M056	Mosque School Teacher	(Fixed)	1	1	68,000	72,000
P014	Paish Imam	(Fixed)	1	1	68,000	72,000
A01152	Personal pay			13,000	25,000	
A01153	Special pay			5,625,000	6,357,000	5,250,000
A012	TOTAL ALLOWANCES			70,770,000	82,512,000	72,442,000
A012-1	TOTAL REGULAR ALLOWANCES			69,034,000	80,744,000	70,692,000
A01202	House rent Allowance			6,110,000	6,507,000	5,950,000
A01203	Conveyance allowance			7,814,000	8,364,000	7,790,000
A0120D	Integrated Allowance			749,000	434,000	700,000
A01211	Hill allowance			229,000	217,000	210,000
A01216	Qualification allowance				1,050,000	
A01217	Medical allowance			4,487,000	4,710,000	4,230,000
A01224	Entertainment allowance			11,000	16,000	10,000
A01226	Computer allowance				15,000	
A0122M	Ad-hoc Relief Allowance-2016			4,823,000	411,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			23,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			7,358,000	608,000	
A01236	Deputation allowance				12,000	
A0123G	Ad-hoc Relief Allowance-2018			7,358,000	608,000	
A0123P	Ad-hoc Relief Allowance 2019			7,834,000	642,000	
A0123X	Ad-hoc Relief Allowance 2020			10,296,000	16,060,000	14,980,000
A0124C	Disparity Reduction Allowance			5,756,000	17,865,000	14,730,000
A0124F	Adhoc Relief Allowance -2021			6,184,000	608,000	
A0124N	Disparity Reduction Allowance 2022- 15%				11,274,000	9,240,000
A0124R	Adhoc Relief Allowance 2022				11,280,000	8,470,000
A01253	Science Teaching Allowance			2,000	3,000	2,000
A01270	Other					4,320,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SD1129 Boys High School Gamba Skardu				
016 Pay Arrears of SAP School Teachers				4,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,736,000	1,768,000	1,750,000
A01289 Teaching Allowance		1,736,000	1,768,000	1,750,000
A03 TOTAL OPERATING EXPENSES		3,835,000	9,525,000	4,740,000
A032 TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201 Postage and telegraph		2,000	2,000	2,000
A03202 Telephone and trunk call		20,000	20,000	20,000
001 Telephone and Trunk Calls		20,000	20,000	20,000
A033 TOTAL UTILITIES		3,253,000	6,634,000	4,088,000
A03301 Gas			2,546,000	
001 Gas			2,546,000	
A03303 Electricity		20,000	20,000	20,000
001 Electricity		20,000	20,000	20,000
A03304 Hot and cold weather charges		3,233,000	4,068,000	4,068,000
001 Hot and Cold Weather Charges			4,068,000	
003 Gilgit-Baltistan Weather Charges		3,233,000		4,068,000
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000
A03805 Travelling allowance		110,000	110,000	150,000
001 Travelling Allowance		110,000	110,000	150,000
A039 TOTAL GENERAL		450,000	2,759,000	480,000
A03901 Stationery		220,000	220,000	250,000
001 Stationery		220,000	220,000	250,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		5,000	5,000	5,000
001 Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970 Others		210,000	2,519,000	210,000
001 Others		210,000	2,519,000	210,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1129	Boys High School Gamba Skardu				
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,953,000</u>	
A041	TOTAL PENSION			<u>2,953,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,953,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,953,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,749,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	
A09601	Purchase of Plant and Machinery			<u>250,000</u>	
001	Purchase of Plant & Machinery			250,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>499,000</u>	
A09701	Purchase of Furniture and Fixture			499,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1129 Boys High School Gamba Skardu					
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201 Furniture and Fixtures		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Furniture and Fixture		42,000	42,000	42,000	42,000
Boys High School Gamba Skardu		160,381,000	221,982,000	186,348,000	

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>94,505,000</u>	<u>123,379,000</u>	<u>117,652,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>49,969,000</u>	<u>75,517,000</u>	<u>67,110,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>10,992,000</u>	<u>12,839,000</u>	<u>15,120,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>9,830,000</u>	<u>12,104,000</u>	<u>14,210,000</u>
H020	Headmaster (BPS-19)	2	2	2,159,000		1,930,000
H020	Headmaster (BPS-18)	4	4	2,933,000		5,280,000
S013	Secondary School Teacher (BPS-17)	4	4	2,473,000		3,490,000
T040	TGT/HM (BPS-17)	1	1	618,000		1,260,000
H020	Headmaster (BPS-16)	3	3	1,647,000		2,250,000
A01102	Personal pay			260,000		
A01103	Special pay			902,000	735,000	910,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>137</u>	<u>137</u>	<u>38,977,000</u>	<u>62,678,000</u>	<u>51,990,000</u>
A01151	Total Pay of Other Staff	<u>137</u>	<u>137</u>	<u>35,501,000</u>	<u>59,011,000</u>	<u>48,750,000</u>
D151	DM (BPS-16)	2	2	625,000		940,000
O010	OT (BPS-16)	3	3	954,000		1,810,000
S107	SPTI/PET (BPS-16)	2	2	642,000		900,000
T042	TGT/TGST/HM (BPS-16)	16	16	5,966,000		9,230,000
T061	TUGT (BPS-16)	1	1	416,000		580,000
E011	Elementary School Teacher (BPS-14)	73	73	21,043,000		26,950,000
U019	Upper Division Clerk (BPS-14)	2	2	354,000		830,000
L012	Laboratory Assistant (BPS-11)	2	2	358,000		450,000
M076	Matric Trained Teacher (SAP) (BPS-09)	10	10	1,473,000		1,960,000
G021	Grade-II (BPS-02)	10	10	1,556,000		2,080,000
N006	Naib Qasid (BPS-02)	6	6	976,000		1,320,000
G019	Grade-I (BPS-01)	9	9	1,000,000		1,610,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
S167	Sweeper	(BPS-01)	1	138,000		90,000
A01153	Special pay			3,476,000	3,667,000	3,240,000
A012	TOTAL ALLOWANCES			44,536,000	47,862,000	50,542,000
A012-1	TOTAL REGULAR ALLOWANCES			43,330,000	46,519,000	49,252,000
A01202	House rent Allowance			3,672,000	3,942,000	3,550,000
A01203	Conveyance allowance			4,959,000	5,308,000	4,820,000
A0120D	Integrated Allowance			246,000	173,000	240,000
A01211	Hill allowance			125,000	125,000	
A01216	Qualification allowance				265,000	
A01217	Medical allowance			2,615,000	2,831,000	2,490,000
A01224	Entertainment allowance				6,000	
A01226	Computer allowance				17,000	
A0122M	Ad-hoc Relief Allowance-2016			3,055,000		
A0122Y	Ad-hoc Relief Allowance 2017			4,471,000		
A0123G	Ad-hoc Relief Allowance-2018			4,471,000		
A0123P	Ad-hoc Relief Allowance 2019			4,836,000		
A0123X	Ad-hoc Relief Allowance 2020			6,329,000	9,758,000	8,810,000
A0124C	Disparity Reduction Allowance			4,786,000	10,629,000	14,110,000
A0124F	Adhoc Relief Allowance -2021			3,765,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,731,000	5,680,000
A0124R	Adhoc Relief Allowance 2022				6,731,000	5,190,000
A01253	Science Teaching Allowance				3,000	2,000
A01270	Other					4,360,000
016	Pay Arrears of SAP School Teachers					4,360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,206,000	1,343,000	1,290,000
A01289	Teaching Allowance			1,206,000	1,343,000	1,290,000
A03	TOTAL OPERATING EXPENSES			2,998,000	6,030,000	3,191,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1130	Boys High School Kushmarah Skardu				
001	Telephone and Trunk Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>2,496,000</u>	<u>4,052,000</u>	<u>2,619,000</u>
A03301	Gas			<u>1,433,000</u>	
001	Gas			1,433,000	
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and cold weather charges		<u>2,476,000</u>	<u>2,599,000</u>	<u>2,599,000</u>
001	Hot and Cold Weather Charges			2,599,000	
003	Gilgit-Baltistan Weather Charges		2,476,000		2,599,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	110,000	150,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>1,846,000</u>	<u>400,000</u>
A03901	Stationery		<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Stationery		170,000	170,000	200,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>180,000</u>	<u>1,656,000</u>	<u>180,000</u>
001	Others		180,000	1,656,000	180,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,839,000</u>	
A041	TOTAL PENSION			<u>1,839,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,839,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,839,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,480,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>480,000</u>	
A09701 Purchase of Furniture and Fixture				480,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Boys High School Kushmarah Skardu			97,623,000	134,348,000	120,963,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			78,655,000	82,595,000	92,001,000
A011	TOTAL PAY	135	123	43,072,000	50,379,000	46,894,000
A011-1	TOTAL PAY OF OFFICERS	17	17	12,524,000	8,179,000	15,270,000
A01101	Total Basic Pay	17	17	11,526,000	7,659,000	14,260,000
H020	Headmaster (BPS-19)	2	2	2,007,000		2,610,000
A122	Assistant Headmaster (BPS-18)	7	7	4,925,000		5,490,000
H020	Headmaster (BPS-18)	1	1	450,000		1,470,000
S013	Secondary School Teacher (BPS-17)	3	3	2,600,000		2,320,000
H020	Headmaster (BPS-16)	4	4	1,544,000		2,370,000
A01102	Personal pay				76,000	
A01103	Special pay			998,000	444,000	1,010,000
A011-2	TOTAL PAY OF OTHER STAFF	118	106	30,548,000	42,200,000	31,624,000
A01151	Total Pay of Other Staff	118	106	28,154,000	39,569,000	30,454,000
D151	DM (BPS-16)	1	1	260,000		820,000
O010	OT (BPS-16)	1	1	260,000		430,000
T035	TGST (BPS-16)	3		1,060,000		
T038	TGT (BPS-16)	6		2,121,000		
T042	TGT/TGST/HM (BPS-16)	9	14	4,094,000		540,000
T061	TUGT (BPS-16)	4	4	1,128,000		1,760,000
E011	Elementary School Teacher (BPS-14)	47	47	11,832,000		16,860,000
L012	Laboratory Assistant (BPS-11)	1	1	164,000		260,000
L093	Lower Division Clerk (BPS-11)	1	1	189,000		380,000
M076	Matric Trained Teacher (SAP) (BPS-09)	19	13	3,392,000		4,540,000
G021	Grade-II (BPS-02)	5	5	748,000		1,140,000
N006	Naib Qasid (BPS-02)	5	5	911,000		1,080,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
G019	Grade-I	(BPS-01)	11	9	1,321,000	2,050,000
S167	Sweeper	(BPS-01)	3	3	524,000	450,000
M056	Mosque School Teacher	(Fixed)	1	1	75,000	72,000
P014	Paish Imam	(Fixed)	1	1	75,000	72,000
A01153	Special pay			2,394,000	2,631,000	1,170,000
A012	TOTAL ALLOWANCES			35,583,000	32,216,000	45,107,000
A012-1	TOTAL REGULAR ALLOWANCES			34,543,000	31,481,000	44,007,000
A01202	House rent Allowance			3,226,000	2,789,000	3,390,000
A01203	Conveyance allowance			4,222,000	3,728,000	4,370,000
A0120D	Integrated Allowance			72,000	152,000	220,000
A01211	Hill allowance			92,000	96,000	90,000
A01217	Medical allowance			2,396,000	2,030,000	2,260,000
A01224	Entertainment allowance				4,000	
A0122M	Ad-hoc Relief Allowance-2016			2,477,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,471,000		
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			3,471,000		
A0123P	Ad-hoc Relief Allowance 2019			3,373,000		
A0123X	Ad-hoc Relief Allowance 2020			4,707,000	6,526,000	7,140,000
A0124C	Disparity Reduction Allowance			4,108,000	7,120,000	7,130,000
A0124F	Adhoc Relief Allowance -2021			2,923,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,515,000	4,590,000
A0124R	Adhoc Relief Allowance 2022				4,515,000	4,190,000
A01253	Science Teaching Allowance			5,000	5,000	7,000
A01270	Other					10,620,000
016	Pay Arrears of SAP School Teachers					10,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,040,000	735,000	1,100,000
A01289	Teaching Allowance			1,040,000	735,000	1,100,000
A03	TOTAL OPERATING EXPENSES			3,145,000	5,310,000	2,445,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			2,563,000	3,266,000	1,833,000
A03301 Gas				1,433,000	
001 Gas				1,433,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity			20,000	20,000	20,000
A03304 Hot and cold weather charges			2,543,000	1,813,000	1,813,000
001 Hot and Cold Weather Charges				1,813,000	
003 Gilgit-Baltistan Weather Charges			2,543,000		1,813,000
A038 TOTAL TRAVEL & TRANSPORTATION			110,000	110,000	150,000
A03805 Travelling allowance			110,000	110,000	150,000
001 Travelling Allowance			110,000	110,000	150,000
A039 TOTAL GENERAL			450,000	1,912,000	440,000
A03901 Stationery			220,000	220,000	220,000
001 Stationery			220,000	220,000	220,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			210,000	1,672,000	200,000
001 Others			210,000	1,672,000	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				4,872,000	
A041 TOTAL PENSION				4,872,000	
A04106 Reimbursement of medical charges to pensioners				18,000	
A04114 Superannuation Encashment of L.P.R				4,854,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1131	Boys High School Kachura Skardu				
001	SUPERANNUATION ENCASHMENT OF L.P.R			4,854,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,470,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>470,000</u>	
A09701	Purchase of Furniture and Fixture			470,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Kachura Skardu			81,930,000	94,377,000	94,576,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>76,773,000</u>	<u>72,991,000</u>	<u>94,720,000</u>
A011	TOTAL PAY	<u>123</u>	<u>123</u>	<u>39,653,000</u>	<u>45,405,000</u>	<u>44,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>6,938,000</u>	<u>152,000</u>	<u>8,150,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>6,291,000</u>	<u>142,000</u>	<u>7,540,000</u>
H020	Headmaster (BPS-19)	1	1	489,000		1,020,000
A122	Assistant Headmaster (BPS-18)	1	1	775,000		680,000
H020	Headmaster (BPS-18)	3	3	1,439,000		1,900,000
S013	Secondary School Teacher (BPS-17)	6	6	3,102,000		3,080,000
H020	Headmaster (BPS-16)	2	2	486,000		860,000
A01103	Special pay			647,000	10,000	610,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>110</u>	<u>110</u>	<u>32,715,000</u>	<u>45,253,000</u>	<u>36,160,000</u>
A01151	Total Pay of Other Staff	<u>110</u>	<u>110</u>	<u>29,758,000</u>	<u>42,264,000</u>	<u>33,590,000</u>
D151	DM (BPS-16)	2	2	465,000		630,000
O010	OT (BPS-16)	2	2	486,000		630,000
S107	SPTI/PET (BPS-16)	2	2	486,000		630,000
T035	TGST (BPS-16)	2		707,000		
T038	TGT (BPS-16)	5		1,767,000		
T041	TGT/TGST (BPS-16)		14			4,210,000
T042	TGT/TGST/HM (BPS-16)	7		2,932,000		
T061	TUGT (BPS-16)	4	4	972,000		2,370,000
E011	Elementary School Teacher (BPS-14)	54	54	17,143,000		20,470,000
U019	Upper Division Clerk (BPS-14)	1	1	224,000		320,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		310,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2	2	147,000		410,000
G021	Grade-II (BPS-02)	5	5	764,000		1,080,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
N006	Naib Qasid	(BPS-02)	9	9	1,423,000	240,000
G019	Grade-I	(BPS-01)	10	10	1,371,000	1,700,000
S167	Sweeper	(BPS-01)	4	4	699,000	590,000
A01152	Personal pay				37,000	
A01153	Special pay			2,957,000	2,952,000	2,570,000
A012	TOTAL ALLOWANCES			37,120,000	27,586,000	50,410,000
A012-1	TOTAL REGULAR ALLOWANCES			36,245,000	26,984,000	49,470,000
A01202	House rent Allowance			3,917,000	2,035,000	3,000,000
A01203	Conveyance allowance			4,522,000	2,954,000	4,050,000
A0120D	Integrated Allowance			205,000	191,000	220,000
A01211	Hill allowance			53,000	87,000	90,000
A01217	Medical allowance			1,899,000	1,548,000	19,830,000
A0122M	Ad-hoc Relief Allowance-2016			2,739,000	134,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,854,000	201,000	
A01238	Charge allowance				11,000	
A0123G	Ad-hoc Relief Allowance-2018			3,854,000	201,000	
A0123P	Ad-hoc Relief Allowance 2019			3,650,000	241,000	
A0123X	Ad-hoc Relief Allowance 2020			5,031,000	5,670,000	6,430,000
A0124C	Disparity Reduction Allowance			3,798,000	6,049,000	7,300,000
A0124F	Adhoc Relief Allowance -2021			2,723,000	198,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,732,000	4,470,000
A0124R	Adhoc Relief Allowance 2022				3,732,000	4,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			875,000	602,000	940,000
A01274	Medical charges				11,000	
A01289	Teaching Allowance			875,000	591,000	940,000
A03	TOTAL OPERATING EXPENSES			1,707,000	3,358,000	1,976,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03202 Telephone and trunk call		20,000	20,000	20,000	
001 Telephone and Trunk Calls		20,000	20,000	20,000	
A033 TOTAL UTILITIES		1,155,000	2,203,000	1,384,000	
A03301 Gas			819,000		
001 Gas			819,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity		20,000	20,000	20,000	
A03304 Hot and cold weather charges		1,135,000	1,364,000	1,364,000	
001 Hot and Cold Weather Charges			1,364,000		
003 Gilgit-Baltistan Weather Charges		1,135,000		1,364,000	
A038 TOTAL TRAVEL & TRANSPORTATION		110,000	110,000	150,000	
A03805 Travelling allowance		110,000	110,000	150,000	
001 Travelling Allowance		110,000	110,000	150,000	
A039 TOTAL GENERAL		420,000	1,023,000	420,000	
A03901 Stationery		200,000	200,000	200,000	
001 Stationery		200,000	200,000	200,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		200,000	803,000	200,000	
001 Others		200,000	803,000	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			171,000		
A041 TOTAL PENSION			171,000		
A04106 Reimbursement of medical charges to pensioners			171,000		
A06 TOTAL TRANSFERS		55,000	55,000	55,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201 Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Furniture and Fixture			32,000	32,000	32,000
Boys High School Bunyal Skardu			78,602,000	77,642,000	96,818,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1141	Boys High School Tormik Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,555,000</u>	<u>37,352,000</u>	<u>33,180,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>15,837,000</u>	<u>22,283,000</u>	<u>20,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,896,000</u>	<u>2,960,000</u>	<u>2,560,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,736,000</u>	<u>2,791,000</u>	<u>2,420,000</u>
H020	Headmaster (BPS-19)	1	1	1,112,000		1,520,000
S013	Secondary School Teacher (BPS-17)	1	1	624,000		900,000
A01103	Special pay			160,000	169,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>13,941,000</u>	<u>19,323,000</u>	<u>17,480,000</u>
A01151	Total Pay of Other Staff	<u>48</u>	<u>48</u>	<u>12,844,000</u>	<u>18,146,000</u>	<u>16,230,000</u>
D151	DM (BPS-16)	1	1	485,000		700,000
O010	OT (BPS-16)	1	1	485,000		700,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)	2	6	937,000		1,280,000
T038	TGT (BPS-16)	2		707,000		
T061	TUGT (BPS-16)	1	1	485,000		700,000
E011	Elementary School Teacher (BPS-14)	20	20	6,274,000		8,830,000
M076	Matric Trained Teacher (SAP)	2	2	147,000		420,000
N006	Naib Qasid (BPS-02)	5	5	895,000		1,200,000
G019	Grade-I (BPS-01)	12	12	1,722,000		2,400,000
A01153	Special pay			1,097,000	1,177,000	1,250,000
A012	TOTAL ALLOWANCES			<u>14,718,000</u>	<u>15,069,000</u>	<u>13,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,399,000</u>	<u>14,672,000</u>	<u>12,870,000</u>
A01202	House rent Allowance			1,093,000	1,143,000	1,140,000
A01203	Conveyance allowance			1,418,000	1,507,000	1,490,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A0120D	Integrated Allowance		175,000	119,000	90,000
A01211	Hill allowance		44,000	46,000	30,000
A01217	Medical allowance		796,000	839,000	820,000
A0122M	Ad-hoc Relief Allowance-2016		873,000	78,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,317,000	115,000	
A0123G	Ad-hoc Relief Allowance-2018		1,317,000	115,000	
A0123P	Ad-hoc Relief Allowance 2019		1,458,000	127,000	
A0123X	Ad-hoc Relief Allowance 2020		1,889,000	3,007,000	2,920,000
A0124C	Disparity Reduction Allowance		2,887,000	3,315,000	2,800,000
A0124F	Adhoc Relief Allowance -2021		1,109,000	115,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,061,000	1,870,000
A0124R	Adhoc Relief Allowance 2022			2,061,000	1,710,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		319,000	397,000	270,000
A01289	Teaching Allowance		319,000	397,000	270,000
A03	TOTAL OPERATING EXPENSES		1,020,000	2,161,100	1,251,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		682,000	1,338,000	775,000
A03301	Gas			563,000	
001	Gas			563,000	
A03303	Electricity		30,000	30,000	30,000
001	Electricity		30,000	30,000	30,000
A03304	Hot and cold weather charges		652,000	745,000	745,000
001	Hot and Cold Weather Charges			745,000	
003	Gilgit-Baltistan Weather Charges		652,000		745,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024			
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001 Travelling Allowance			132,000	132,000	150,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>660,100</u>	<u>295,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001 Stationery			70,000	70,000	150,000
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>60,000</u>	<u>545,100</u>	<u>100,000</u>
001 Others			60,000	545,100	100,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards			30,000	30,000	30,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,000,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu			31,665,000	40,603,100	34,521,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1145	Boys High School Kowardu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,213,000</u>	<u>71,886,000</u>	<u>42,210,000</u>
A011	TOTAL PAY	<u>103</u>	<u>115</u>	<u>34,460,000</u>	<u>42,801,000</u>	<u>42,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,449,000</u>	<u>7,714,000</u>	<u>10,060,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>7,815,000</u>	<u>7,201,000</u>	<u>9,440,000</u>
H020	Headmaster (BPS-19)	1	1	1,774,000		1,020,000
H020	Headmaster (BPS-18)	2	2	1,043,000		2,430,000
H020	Headmaster (BPS-17)	1	1	514,000		910,000
S013	Secondary School Teacher (BPS-17)	6	6	3,843,000		4,740,000
H020	Headmaster (BPS-16)	1	1	641,000		340,000
A01103	Special pay			634,000	513,000	620,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>104</u>	<u>26,011,000</u>	<u>35,087,000</u>	<u>32,020,000</u>
A01151	Total Pay of Other Staff	<u>92</u>	<u>104</u>	<u>23,932,000</u>	<u>32,848,000</u>	<u>29,970,000</u>
O010	OT (BPS-16)	1	1	364,000		530,000
P027	PET (BPS-16)	1	1	260,000		600,000
S106	SPTI (BPS-16)	1	1	416,000		340,000
T035	TGST (BPS-16)	4		1,414,000		
T038	TGT (BPS-16)	5		1,767,000		
T042	TGT/TGST/HM (BPS-16)	5	18	2,359,000		3,400,000
T061	TUGT (BPS-16)	2	2	954,000		1,360,000
E011	Elementary School Teacher (BPS-14)	50	50	12,807,000		17,580,000
L012	Laboratory Assistant (BPS-11)	1	1	183,000		270,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6			540,000
G021	Grade-II (BPS-02)	5	5	689,000		930,000
N006	Naib Qasid (BPS-02)	15	15	2,603,000		3,850,000
G019	Grade-I (BPS-01)	2	4	116,000		570,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A01152	Personal pay		45,000		
A01153	Special pay	2,079,000	2,194,000	2,050,000	
A012	TOTAL ALLOWANCES	26,753,000	29,085,000	130,000	
A012-1	TOTAL REGULAR ALLOWANCES	25,961,000	28,455,000	129,000	
A01202	House rent Allowance	2,534,000	2,474,000	1,000	
A01203	Conveyance allowance	3,042,000	3,159,000	1,000	
A0120D	Integrated Allowance	154,000	141,000	1,000	
A01211	Hill allowance	81,000	82,000	1,000	
A01217	Medical allowance	1,641,000	1,704,000	1,000	
A01224	Entertainment allowance		6,000		
A01226	Computer allowance		6,000		
A0122M	Ad-hoc Relief Allowance-2016	1,823,000	139,000		
A0122N	Special Conveyance Allowance to Disbaled Employees	23,000	24,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017	2,747,000	207,000		
A0123G	Ad-hoc Relief Allowance-2018	2,688,000	207,000		
A0123P	Ad-hoc Relief Allowance 2019	1,314,000	223,000		
A0123X	Ad-hoc Relief Allowance 2020	3,664,000	5,684,000	1,000	
A0124C	Disparity Reduction Allowance	3,934,000	6,307,000	40,000	
A0124F	Adhoc Relief Allowance -2021	2,314,000	207,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,940,000	40,000	
A0124R	Adhoc Relief Allowance 2022		3,940,000	40,000	
A01253	Science Teaching Allowance	2,000	5,000	1,000	
A01270	Other			1,000	
001	Others			1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	792,000	630,000	1,000	
A01274	Medical charges		6,000		
A01289	Teaching Allowance	792,000	624,000	1,000	
A03	TOTAL OPERATING EXPENSES	2,265,000	4,353,000	2,306,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1145 Boys High School Kowardu Skardu					
A032 TOTAL COMMUNICATIONS			75,000	75,000	75,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			70,000	70,000	70,000
001 Telephone and Trunk Calls			70,000	70,000	70,000
A033 TOTAL UTILITIES			1,635,000	2,729,000	1,616,000
A03301 Gas				1,113,000	
001 Gas				1,113,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			1,585,000	1,566,000	1,566,000
001 Hot and Cold Weather Charges				1,566,000	
003 Gilgit-Baltistan Weather Charges			1,585,000		1,566,000
A038 TOTAL TRAVEL & TRANSPORTATION			280,000	280,000	280,000
A03805 Travelling allowance			280,000	280,000	280,000
001 Travelling Allowance			280,000	280,000	280,000
A039 TOTAL GENERAL			275,000	1,269,000	335,000
A03901 Stationery			120,000	120,000	160,000
001 Stationery			120,000	120,000	160,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			100,000	1,094,000	120,000
001 Others			100,000	1,094,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				781,000	
A041 TOTAL PENSION				781,000	
A04114 Superannuation Encashment of L.P.R				781,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				781,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1145	Boys High School Kowardu Skardu				
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards		55,000	55,000	55,000
001	Cash Awards		55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			1,499,000	
A092	TOTAL COMPUTER EQUIPMENT			1,000,000	
A09203	I.T. Equipment			1,000,000	
001	I.T. Equipment			1,000,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				499,000
A09701	Purchase of Furniture and Fixture			499,000	
A13	TOTAL REPAIRS AND MAINTENANCE		75,000	75,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000
A13201	Furniture and Fixtures		40,000	40,000	40,000
001	Furniture and Fixture		40,000	40,000	40,000
Boys High School Kowardu Skardu			63,608,000	78,649,000	44,646,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1146	Boys High School Koshmal Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			48,283,000	64,193,000	61,816,000
A011	TOTAL PAY	96	96	20,928,000	38,454,000	38,350,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,777,000	2,819,000	5,600,000
A01101	Total Basic Pay	6	6	4,333,000	2,647,000	5,240,000
H020	Headmaster (BPS-19)	1	1	730,000		1,020,000
H020	Headmaster (BPS-18)	2	2	1,600,000		2,150,000
S013	Secondary School Teacher (BPS-17)	3	3	2,003,000		2,070,000
A01103	Special pay			444,000	172,000	360,000
A011-2	TOTAL PAY OF OTHER STAFF	90	90	16,151,000	35,635,000	32,750,000
A01151	Total Pay of Other Staff	90	90	13,972,000	33,546,000	30,660,000
P027	PET (BPS-16)	1	1	416,000		340,000
T036	TGST/TGT (BPS-16)	2	2	830,000		1,300,000
T061	TUGT (BPS-16)	3	3	1,439,000		1,950,000
E011	Elementary School Teacher (BPS-14)	54	54	7,000,000		20,900,000
N006	Naib Qasid (BPS-02)	6	6	1,158,000		1,480,000
G019	Grade-I (BPS-01)	22	22	3,000,000		4,390,000
S167	Sweeper (BPS-01)	2	2	129,000		300,000
A01153	Special pay			2,179,000	2,089,000	2,090,000
A012	TOTAL ALLOWANCES			27,355,000	25,739,000	23,466,000
A012-1	TOTAL REGULAR ALLOWANCES			26,648,000	25,127,000	22,756,000
A01202	House rent Allowance			2,256,000	2,116,000	2,150,000
A01203	Conveyance allowance			2,833,000	2,751,000	2,720,000
A0120D	Integrated Allowance			287,000	172,000	280,000
A01211	Hill allowance			91,000	93,000	90,000
A01217	Medical allowance			1,704,000	1,574,000	1,530,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1146 Boys High School Koshmal Skardu					
A01224 Entertainment allowance		6,000			6,000
A0122M Ad-hoc Relief Allowance-2016		1,754,000		125,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000			
A0122Y Ad-hoc Relief Allowance 2017		2,591,000		190,000	
A0123G Ad-hoc Relief Allowance-2018		2,591,000		190,000	
A0123P Ad-hoc Relief Allowance 2019		2,805,000		213,000	
A0123X Ad-hoc Relief Allowance 2020		3,669,000		5,182,000	5,110,000
A0124C Disparity Reduction Allowance		3,854,000		5,396,000	4,920,000
A0124F Adhoc Relief Allowance -2021		2,182,000		190,000	
A0124N Disparity Reduction Allowance 2022- 15%				3,468,000	3,110,000
A0124R Adhoc Relief Allowance 2022				3,467,000	2,840,000
A01253 Science Teaching Allowance		2,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		707,000		612,000	710,000
A01289 Teaching Allowance		707,000		612,000	710,000
A03 TOTAL OPERATING EXPENSES		725,000		3,315,000	1,980,000
A032 TOTAL COMMUNICATIONS		45,000		45,000	45,000
A03201 Postage and telegraph		5,000		5,000	5,000
A03202 Telephone and trunk call		40,000		40,000	40,000
001 Telephone and Trunk Calls		40,000		40,000	40,000
A033 TOTAL UTILITIES		320,000		2,171,000	1,455,000
A03301 Gas				716,000	
001 Gas				716,000	
A03303 Electricity		20,000		20,000	20,000
001 Electricity		20,000		20,000	20,000
A03304 Hot and cold weather charges		300,000		1,435,000	1,435,000
001 Hot and Cold Weather Charges				1,435,000	
003 Gilgit-Baltistan Weather Charges		300,000			1,435,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1146 Boys High School Koshmal Skardu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	100,000	150,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>999,000</u>	<u>330,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>839,000</u>	<u>120,000</u>
001 Others			100,000	839,000	120,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>1,300,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	
A09601 Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Purchase of Plant & Machinery			150,000	150,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1146 Boys High School Koshmal Skardu					
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Purchase of Furniture and Fixture			150,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Koshmal Skardu			49,428,000	68,928,000	63,916,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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			59,311,000	77,394,000	31,570,000
A011	TOTAL PAY	94	39	28,699,000	47,434,000	18,570,000
A011-1	TOTAL PAY OF OFFICERS	13	9	10,231,000	15,486,000	8,960,000
A01101	Total Basic Pay	13	9	9,275,000	14,378,000	8,240,000
P051	Principal (BPS-20)	1		1,435,000		
H020	Headmaster (BPS-19)	2	2	1,967,000		1,960,000
A122	Assistant Headmaster (BPS-18)	3	3	2,065,000		2,720,000
H020	Headmaster (BPS-18)	1		608,000		
I024	IT Teacher (BPS-17)	1	1	485,000		1,180,000
S013	Secondary School Teacher (BPS-17)	5	3	2,715,000		2,380,000
A01102	Personal pay				162,000	
A01103	Special pay			956,000	946,000	720,000
A011-2	TOTAL PAY OF OTHER STAFF	81	30	18,468,000	31,948,000	9,610,000
A01151	Total Pay of Other Staff	81	30	17,730,000	30,025,000	9,020,000
O010	OT (BPS-16)	1		347,000		
P027	PET (BPS-16)	1	1	572,000		510,000
T036	TGST/TGT (BPS-16)	1	1	475,000		420,000
T061	TUGT (BPS-16)	4	1	1,395,000		820,000
E011	Elementary School Teacher (BPS-14)	45	14	9,755,000		4,350,000
U019	Upper Division Clerk (BPS-14)	1	1	358,000		310,000
L015	Laboratory Incharge (BPS-07)	1	1	358,000		310,000
N006	Naib Qasid (BPS-02)	20	8	3,588,000		1,840,000
G019	Grade-I (BPS-01)	1		119,000		
N006	Naib Qasid (BPS-01)	1		119,000		
S167	Sweeper (BPS-01)	3	3	524,000		460,000
I003	Imam Masjid (Fixed)	1		60,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1103	Boys High School Shigar				
M057	Mosque Teacher	(Fixed)	1	60,000	
A01153	Special pay			738,000	1,923,000
A012	TOTAL ALLOWANCES		30,612,000	29,960,000	13,000,000
A012-1	TOTAL REGULAR ALLOWANCES		29,454,000	28,740,000	12,150,000
A01201	Senior post Allowance			8,000	
A01202	House rent Allowance		2,450,000	2,463,000	1,170,000
A01203	Conveyance allowance		3,067,000	2,888,000	1,270,000
A0120D	Integrated Allowance		226,000	227,000	770,000
A01211	Hill allowance		75,000	76,000	10,000
A01216	Qualification allowance			84,000	
A01217	Medical allowance		1,663,000	1,620,000	680,000
A01224	Entertainment allowance			4,000	
A01226	Computer allowance		17,000	18,000	10,000
A01228	Orderly allowance		200,000	175,000	180,000
A0122M	Ad-hoc Relief Allowance-2016		2,053,000		
A0122Y	Ad-hoc Relief Allowance 2017		3,099,000		
A0123G	Ad-hoc Relief Allowance-2018		3,099,000		
A0123P	Ad-hoc Relief Allowance 2019		3,023,000		
A0123X	Ad-hoc Relief Allowance 2020		4,151,000	5,929,000	2,210,000
A0124C	Disparity Reduction Allowance		3,721,000	6,661,000	2,540,000
A0124F	Adhoc Relief Allowance -2021		2,610,000		
A0124N	Disparity Reduction Allowance 2022- 15%			4,211,000	1,730,000
A0124R	Adhoc Relief Allowance 2022			4,335,000	1,580,000
A01253	Science Teaching Allowance			41,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,158,000	1,220,000	850,000
A01277	Contingent paid staff		480,000	600,000	600,000
001	Contingent Paid Staff		480,000	600,000	600,000
A01289	Teaching Allowance		678,000	620,000	250,000
A03	TOTAL OPERATING EXPENSES		1,990,000	2,640,000	2,048,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A032 TOTAL COMMUNICATIONS			58,000	58,000	58,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			50,000	50,000	50,000
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			1,464,000	1,803,000	1,470,000
A03301 Gas				333,000	
001 Gas				333,000	
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges			1,414,000	1,420,000	1,420,000
001 Hot and Cold Weather Charges				1,420,000	
003 Gilgit-Baltistan Weather Charges			1,414,000		1,420,000
A038 TOTAL TRAVEL & TRANSPORTATION			198,000	198,000	200,000
A03805 Travelling allowance			198,000	198,000	200,000
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			270,000	581,000	320,000
A03901 Stationery			140,000	140,000	180,000
001 Stationery			140,000	140,000	180,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			10,000	10,000	10,000
001 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			110,000	421,000	120,000
001 Others			110,000	421,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				4,377,000	
A041 TOTAL PENSION				4,377,000	
A04114 Superannuation Encashment of L.P.R				4,377,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,377,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A06	TOTAL TRANSFERS		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A06103	Cash awards		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Cash Awards		33,000	33,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	
A09203	I.T. Equipment			<u>1,000,000</u>	
001	I.T. Equipment			1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000
Boys High School Shigar			61,414,000	85,524,000	33,738,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>74,408,000</u>	<u>77,294,000</u>	<u>42,660,000</u>
A011	TOTAL PAY	<u>109</u>	<u>54</u>	<u>39,621,000</u>	<u>46,020,000</u>	<u>25,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>8</u>	<u>10,765,000</u>	<u>9,202,000</u>	<u>8,290,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>8</u>	<u>9,775,000</u>	<u>8,561,000</u>	<u>7,600,000</u>
H020	Headmaster (BPS-19)	2	2	1,864,000		3,410,000
A123	Assistant Headmaster/Headmaster (BPS-18)	2	1	2,038,000		1,050,000
S013	Secondary School Teacher (BPS-17)	9	4	5,161,000		2,560,000
H020	Headmaster (BPS-16)	2	1	712,000		580,000
A01102	Personal pay				6,000	
A01103	Special pay			990,000	635,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>46</u>	<u>28,856,000</u>	<u>36,818,000</u>	<u>16,910,000</u>
A01151	Total Pay of Other Staff	<u>94</u>	<u>46</u>	<u>26,504,000</u>	<u>34,574,000</u>	<u>15,790,000</u>
D151	DM (BPS-16)	2	1	902,000		650,000
O010	OT (BPS-16)	1		451,000		
S106	SPTI (BPS-16)	2	1	978,000		310,000
T035	TGST (BPS-16)	1		353,000		
T036	TGST/TGT (BPS-16)	10	10	4,562,000		4,900,000
T038	TGT (BPS-16)	4		1,414,000		
T061	TUGT (BPS-16)	3		903,000		
E011	Elementary School Teacher (BPS-14)	41	16	11,895,000		6,110,000
U019	Upper Division Clerk (BPS-14)	1	1	341,000		470,000
L012	Laboratory Assistant (BPS-11)	2	2	403,000		560,000
L093	Lower Division Clerk (BPS-11)	1		160,000		
M076	Matric Trained Teacher (SAP)	4	2	622,000		430,000
N006	Naib Qasid (BPS-02)	16	10	2,567,000		1,800,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
G019	Grade-I	(BPS-01)	4	1	603,000	190,000
S167	Sweeper	(BPS-01)	2	2	350,000	370,000
A01152	Personal pay				15,000	10,000
A01153	Special pay			2,352,000	2,229,000	1,110,000
A012	TOTAL ALLOWANCES			<u>34,787,000</u>	<u>31,274,000</u>	<u>17,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,746,000</u>	<u>29,037,000</u>	<u>15,510,000</u>
A01202	House rent Allowance			2,874,000	2,469,000	1,550,000
A01203	Conveyance allowance			2,261,000	3,262,000	1,920,000
A0120D	Integrated Allowance			104,000	87,000	90,000
A01211	Hill allowance			67,000	71,000	20,000
A01217	Medical allowance			2,034,000	1,762,000	1,140,000
A01224	Entertainment allowance			6,000	6,000	
A0122M	Ad-hoc Relief Allowance-2016			3,305,000		
A0122Y	Ad-hoc Relief Allowance 2017			3,398,000		
A0123G	Ad-hoc Relief Allowance-2018			3,398,000		
A0123P	Ad-hoc Relief Allowance 2019			3,393,000		
A0123X	Ad-hoc Relief Allowance 2020			4,608,000	6,132,000	3,190,000
A0124C	Disparity Reduction Allowance			4,436,000	6,765,000	3,460,000
A0124F	Adhoc Relief Allowance -2021			2,862,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,239,000	2,160,000
A0124R	Adhoc Relief Allowance 2022				4,244,000	1,980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,041,000</u>	<u>2,237,000</u>	<u>1,950,000</u>
A01277	Contingent paid staff			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Contingent Paid Staff			1,200,000	1,500,000	1,500,000
A01289	Teaching Allowance			841,000	737,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>2,175,000</u>	<u>4,109,000</u>	<u>2,177,000</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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
001	Telephone and Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>1,582,000</u>	<u>2,460,000</u>	<u>1,552,000</u>
A03301	Gas			<u>908,000</u>	
001	Gas			908,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A03304	Hot and cold weather charges		<u>1,547,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
001	Hot and Cold Weather Charges			1,517,000	
003	Gilgit-Baltistan Weather Charges		1,547,000		1,517,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
A03805	Travelling allowance		<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001	Travelling Allowance		198,000	198,000	200,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>1,391,000</u>	<u>365,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery		180,000	180,000	200,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>110,000</u>	<u>1,166,000</u>	<u>120,000</u>
001	Others		110,000	1,166,000	120,000
A06	TOTAL TRANSFERS		<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<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 EXPENDITURE ON ACQUIRING OF P			<u>1,500,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203 I.T. Equipment			<u>1,500,000</u>		
001 I.T. Equipment			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Gulapure Shigar			76,683,000	83,003,000	44,942,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			61,478,000	68,831,000	44,210,000
A011	TOTAL PAY	92	58	31,918,000	41,541,000	28,030,000
A011-1	TOTAL PAY OF OFFICERS	13	9	7,500,000	9,182,000	8,270,000
A01101	Total Basic Pay	13	9	6,910,000	8,641,000	7,760,000
H020	Headmaster (BPS-19)	1	1	765,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	2	1,481,000		1,710,000
S013	Secondary School Teacher (BPS-17)	5	4	3,276,000		3,590,000
H020	Headmaster (BPS-16)	3	2	1,111,000		1,440,000
I024	IT Teacher (BPS-16)	1		277,000		
A01102	Personal pay				4,000	
A01103	Special pay			590,000	537,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF	79	49	24,418,000	32,359,000	19,760,000
A01151	Total Pay of Other Staff	79	49	22,308,000	30,379,000	18,630,000
D151	DM (BPS-16)	3	1	920,000		530,000
I024	IT Teacher (BPS-16)		1			240,000
O010	OT (BPS-16)	3	1	1,214,000		310,000
S106	SPTI (BPS-16)	2		590,000		
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)	16	10	6,013,000		4,140,000
T038	TGT (BPS-16)	1		353,000		
T061	TUGT (BPS-16)	3	3	1,439,000		2,000,000
E011	Elementary School Teacher (BPS-14)	25	15	7,278,000		6,170,000
U019	Upper Division Clerk (BPS-14)	2	2	255,000		710,000
L012	Laboratory Assistant (BPS-11)	2	2	502,000		370,000
L015	Laboratory Incharge (BPS-07)	1	1	160,000		320,000
N006	Naib Qasid (BPS-02)	13	9	2,117,000		2,970,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
G019	Grade-I	(BPS-01)	6	4	760,000	870,000
A01152	Personal pay				25,000	
A01153	Special pay			2,110,000	1,955,000	1,130,000
A012	TOTAL ALLOWANCES			29,560,000	27,290,000	16,180,000
A012-1	TOTAL REGULAR ALLOWANCES			28,639,000	26,408,000	15,480,000
A01202	House rent Allowance			2,488,000	2,242,000	1,470,000
A01203	Conveyance allowance			3,556,000	3,124,000	1,960,000
A0120D	Integrated Allowance			133,000	162,000	60,000
A01211	Hill allowance			57,000	58,000	20,000
A01217	Medical allowance			1,761,000	1,542,000	1,020,000
A01226	Computer allowance			17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			1,967,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,770,000		
A0123G	Ad-hoc Relief Allowance-2018			2,770,000		
A0123P	Ad-hoc Relief Allowance 2019			3,018,000		
A0123X	Ad-hoc Relief Allowance 2020			3,789,000	5,518,000	3,240,000
A0124C	Disparity Reduction Allowance			3,917,000	6,072,000	3,470,000
A0124F	Adhoc Relief Allowance -2021			2,389,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,820,000	2,210,000
A0124R	Adhoc Relief Allowance 2022				3,820,000	2,020,000
A01253	Science Teaching Allowance			7,000	8,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			921,000	882,000	700,000
A01277	Contingent paid staff			240,000	300,000	300,000
001	Contingent Paid Staff			240,000	300,000	300,000
A01289	Teaching Allowance			681,000	582,000	400,000
A03	TOTAL OPERATING EXPENSES			1,690,000	3,594,000	2,067,000
A032	TOTAL COMMUNICATIONS			60,000	60,000	60,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A03201	Postage and telegraph	10,000	10,000	10,000	10,000
A03202	Telephone and trunk call	50,000	50,000	50,000	50,000
001	Telephone and Trunk Calls	50,000	50,000	50,000	50,000
A033	TOTAL UTILITIES	1,107,000	2,279,000	1,422,000	
A03301	Gas		857,000		
001	Gas		857,000		
A03303	Electricity	50,000	50,000	50,000	50,000
001	Electricity	50,000	50,000	50,000	50,000
A03304	Hot and cold weather charges	1,057,000	1,372,000	1,372,000	1,372,000
001	Hot and Cold Weather Charges		1,372,000		
003	Gilgit-Baltistan Weather Charges	1,057,000			1,372,000
A038	TOTAL TRAVEL & TRANSPORTATION	198,000	198,000	200,000	
A03805	Travelling allowance	198,000	198,000	200,000	
001	Travelling Allowance	198,000	198,000	200,000	
A039	TOTAL GENERAL	325,000	1,057,000	385,000	
A03901	Stationery	150,000	150,000	200,000	
001	Stationery	150,000	150,000	200,000	
A03902	Printing and publication	15,000	15,000	15,000	15,000
A03905	Newspapers periodicals and books	20,000	20,000	20,000	20,000
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	20,000
A03970	Others	140,000	872,000	150,000	
001	Others	140,000	872,000	150,000	
A06	TOTAL TRANSFERS	38,000	38,000	40,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	38,000	38,000	40,000	
A06103	Cash awards	38,000	38,000	40,000	
001	Cash Awards	38,000	38,000	40,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>2,180,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		
A09203 I.T. Equipment			<u>1,500,000</u>		
001 I.T. Equipment			1,500,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>430,000</u>		
A09701 Purchase of Furniture and Fixture			430,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Churka Shigar			63,268,000	74,705,000	46,382,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>60,317,000</u>	<u>65,775,000</u>	<u>64,640,000</u>
A011	TOTAL PAY	<u>98</u>	<u>98</u>	<u>32,699,000</u>	<u>39,701,000</u>	<u>41,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,467,000</u>	<u>2,982,000</u>	<u>5,000,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,020,000</u>	<u>2,772,000</u>	<u>4,580,000</u>
H020	Headmaster (BPS-19)	1	1	730,000		710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1,078,000		1,510,000
S013	Secondary School Teacher	(BPS-17)	2	1,064,000		1,310,000
T040	TGT/HM	(BPS-17)	1	775,000		690,000
H020	Headmaster (BPS-16)	1	1	373,000		360,000
A01102	Personal pay				30,000	
A01103	Special pay			447,000	180,000	420,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>92</u>	<u>92</u>	<u>28,232,000</u>	<u>36,719,000</u>	<u>36,280,000</u>
A01151	Total Pay of Other Staff	<u>92</u>	<u>92</u>	<u>25,941,000</u>	<u>34,319,000</u>	<u>34,030,000</u>
D151	DM (BPS-16)	1	1	774,000		1,070,000
O010	OT (BPS-16)	2	2	1,093,000		1,400,000
S106	SPTI (BPS-16)	1	1	243,000		2,070,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)	5	10	2,515,000		3,510,000
T038	TGT (BPS-16)	3		1,060,000		
T061	TUGT (BPS-16)	3	3	2,515,000		3,510,000
E011	Elementary School Teacher (BPS-14)	46	46	12,606,000		17,810,000
U019	Upper Division Clerk (BPS-14)	1	1	288,000		310,000
L012	Laboratory Assistant (BPS-11)	1	1	172,000		240,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	467,000		550,000
N006	Naib Qasid (BPS-02)		5	835,000		810,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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					
G019	Grade-I	(BPS-01)	17	17	2,316,000	2,390,000
S167	Sweeper	(BPS-01)	2	2	350,000	360,000
A01152	Personal pay				68,000	
A01153	Special pay			2,291,000	2,332,000	2,250,000
A012	TOTAL ALLOWANCES			27,618,000	26,074,000	23,360,000
A012-1	TOTAL REGULAR ALLOWANCES			26,900,000	25,295,000	22,650,000
A01202	House rent Allowance			2,325,000	2,115,000	1,930,000
A01203	Conveyance allowance			2,465,000	2,846,000	2,740,000
A0120D	Integrated Allowance			226,000	44,000	220,000
A01211	Hill allowance			82,000	82,000	80,000
A01217	Medical allowance			1,632,000	1,580,000	1,470,000
A0122M	Ad-hoc Relief Allowance-2016			2,554,000		
A0122Y	Ad-hoc Relief Allowance 2017			2,617,000		
A0123G	Ad-hoc Relief Allowance-2018			2,617,000		
A0123P	Ad-hoc Relief Allowance 2019			2,886,000		
A0123X	Ad-hoc Relief Allowance 2020			3,744,000	5,439,000	5,270,000
A0124C	Disparity Reduction Allowance			3,548,000	5,868,000	4,930,000
A0124F	Adhoc Relief Allowance -2021			2,204,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,654,000	3,140,000
A0124R	Adhoc Relief Allowance 2022				3,667,000	2,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			718,000	779,000	710,000
A01274	Medical charges				74,000	
A01289	Teaching Allowance			718,000	705,000	710,000
A03	TOTAL OPERATING EXPENSES			1,549,000	4,377,000	1,890,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A033 TOTAL UTILITIES			<u>1,117,000</u>	<u>2,677,000</u>	<u>1,398,000</u>
A03301 Gas				<u>1,279,000</u>	
001 Gas				<u>1,279,000</u>	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and cold weather charges			<u>1,097,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
001 Hot and Cold Weather Charges				<u>1,378,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,097,000</u>		<u>1,378,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A039 TOTAL GENERAL			<u>300,000</u>	<u>1,568,000</u>	<u>320,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03902 Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03970 Others			<u>150,000</u>	<u>1,418,000</u>	<u>150,000</u>
001 Others			<u>150,000</u>	<u>1,418,000</u>	<u>150,000</u>
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				<u>1,250,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Furniture and Fixture			27,000	27,000	30,000
Boys High School Tisser Shigar			61,983,000	71,519,000	66,650,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>40,859,000</u>	<u>41,993,000</u>	<u>22,341,000</u>
A011	TOTAL PAY	<u>73</u>	<u>36</u>	<u>21,081,000</u>	<u>24,945,000</u>	<u>13,401,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>3</u>	<u>2,277,000</u>	<u>2,033,000</u>	<u>2,451,000</u>
A01101	Total Basic Pay	<u>5</u>	<u>3</u>	<u>2,054,000</u>	<u>1,926,000</u>	<u>2,450,000</u>
H020	Headmaster (BPS-19)	1	1	388,000		1,020,000
A122	Assistant Headmaster (BPS-18)	2	1	775,000		890,000
S013	Secondary School Teacher (BPS-17)	1	1	388,000		540,000
H020	Headmaster (BPS-16)	1		503,000		
A01103	Special pay			223,000	107,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>	<u>33</u>	<u>18,804,000</u>	<u>22,912,000</u>	<u>10,950,000</u>
A01151	Total Pay of Other Staff	<u>68</u>	<u>33</u>	<u>17,194,000</u>	<u>21,420,000</u>	<u>10,230,000</u>
D151	DM (BPS-16)	1	1	243,000		450,000
O010	OT (BPS-16)	1		243,000		
S106	SPTI (BPS-16)	1		243,000		
T035	TGST (BPS-16)	1		353,000		
T037	TGST/TGT/HM (BPS-16)	4	2	1,093,000		630,000
T038	TGT (BPS-16)	1		353,000		
T061	TUGT (BPS-16)	1	1	243,000		310,000
E011	Elementary School Teacher (BPS-14)	38	19	11,239,000		6,910,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	2	467,000	420,000
N006	Naib Qasid (BPS-02)	14	5	2,247,000		1,070,000
G019	Grade-I (BPS-01)	1	1	120,000		150,000
S167	Sweeper (BPS-01)	2	2	350,000		290,000
A01153	Special pay			1,610,000	1,492,000	720,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A012	TOTAL ALLOWANCES	<u>19,778,000</u>	<u>17,048,000</u>	<u>8,940,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,234,000</u>	<u>16,526,000</u>	<u>8,640,000</u>	
A01202	House rent Allowance	1,679,000	1,476,000	900,000	
A01203	Conveyance allowance	1,705,000	1,973,000	1,150,000	
A0120D	Integrated Allowance	154,000	162,000	70,000	
A01211	Hill allowance	61,000	64,000	20,000	
A01216	Qualification allowance		60,000		
A01217	Medical allowance	1,214,000	1,073,000	630,000	
A0122M	Ad-hoc Relief Allowance-2016	1,183,000			
A0122Y	Ad-hoc Relief Allowance 2017	1,763,000			
A0123G	Ad-hoc Relief Allowance-2018	1,763,000			
A0123P	Ad-hoc Relief Allowance 2019	1,972,000			
A0123X	Ad-hoc Relief Allowance 2020	2,542,000	3,454,000	1,760,000	
A0124C	Disparity Reduction Allowance	3,713,000	3,709,000	1,860,000	
A0124F	Adhoc Relief Allowance -2021	1,485,000			
A0124N	Disparity Reduction Allowance 2022- 15%		2,265,000	1,170,000	
A0124R	Adhoc Relief Allowance 2022		2,290,000	1,080,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>544,000</u>	<u>522,000</u>	<u>300,000</u>	
A01289	Teaching Allowance	544,000	522,000	300,000	
A03	TOTAL OPERATING EXPENSES	<u>1,234,000</u>	<u>3,506,000</u>	<u>1,555,000</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	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Telephone and Trunk Calls	20,000	20,000	20,000	
A033	TOTAL UTILITIES	<u>782,000</u>	<u>2,341,000</u>	<u>1,023,000</u>	
A03301	Gas		<u>1,318,000</u>		
001	Gas		1,318,000		
A03303	Electricity	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001	Electricity	20,000	20,000	20,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03304 Hot and cold weather charges		<u>762,000</u>	<u>1,003,000</u>	<u>1,003,000</u>	
001 Hot and Cold Weather Charges			1,003,000		
003 Gilgit-Baltistan Weather Charges		762,000		1,003,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
A03805 Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>	
001 Travelling Allowance		110,000	110,000	150,000	
A039 TOTAL GENERAL		<u>320,000</u>	<u>1,033,000</u>	<u>360,000</u>	
A03901 Stationery		<u>140,000</u>	<u>140,000</u>	<u>180,000</u>	
001 Stationery		140,000	140,000	180,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>160,000</u>	<u>873,000</u>	<u>160,000</u>	
001 Others		160,000	873,000	160,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A09203 I.T. Equipment			<u>1,500,000</u>		
001 I.T. Equipment			1,500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Dassu Shigar			42,213,000	47,719,000	24,016,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>44,760,000</u>	<u>46,296,000</u>	<u>44,146,000</u>
A011	TOTAL PAY	<u>63</u>	<u>63</u>	<u>24,897,000</u>	<u>28,055,000</u>	<u>26,280,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,220,000</u>	<u>4,336,000</u>	<u>5,780,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>6,619,000</u>	<u>4,099,000</u>	<u>5,550,000</u>
H020	Headmaster (BPS-19)	1	1	1,459,000		1,020,000
A122	Assistant Headmaster (BPS-18)	3	3	2,588,000		2,480,000
S013	Secondary School Teacher (BPS-17)	3	3	2,572,000		2,050,000
A01103	Special pay			601,000	237,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>17,677,000</u>	<u>23,719,000</u>	<u>20,500,000</u>
A01151	Total Pay of Other Staff	<u>56</u>	<u>56</u>	<u>16,309,000</u>	<u>22,263,000</u>	<u>19,640,000</u>
D151	DM (BPS-16)	1	1	255,000		340,000
I022	IT Instructor (BPS-16)	1	1	451,000		400,000
S106	SPTI (BPS-16)	1	1	485,000		700,000
T035	TGST (BPS-16)	2		707,000		
T036	TGST/TGT (BPS-16)		8			1,700,000
T037	TGST/TGT/HM (BPS-16)	3		1,058,000		
T038	TGT (BPS-16)	3		1,060,000		
T061	TUGT (BPS-16)	2	2	755,000		1,000,000
E011	Elementary School Teacher (BPS-14)	28	28	8,423,000		11,280,000
U019	Upper Division Clerk (BPS-14)	1	1	434,000		630,000
L012	Laboratory Assistant (BPS-11)	2	2	516,000		740,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	156,000		220,000
L014	Laboratory Attendant (BPS-02)	1	1	161,000		160,000
N006	Naib Qasid (BPS-02)	7	7	1,425,000		1,930,000
G019	Grade-I (BPS-01)	2	2	248,000		360,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024	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				
S167	Sweeper	(BPS-01)	1	175,000	180,000
A01152	Personal pay			11,000	
A01153	Special pay		1,368,000	1,445,000	860,000
A012	TOTAL ALLOWANCES		19,863,000	18,241,000	17,866,000
A012-1	TOTAL REGULAR ALLOWANCES		19,178,000	17,465,000	17,076,000
A01202	House rent Allowance		1,640,000	1,387,000	1,650,000
A01203	Conveyance allowance		1,192,000	1,881,000	2,070,000
A0120D	Integrated Allowance		72,000	76,000	60,000
A0120Q	Fixed Daily Allowance			12,000	
A01211	Hill allowance		49,000	51,000	40,000
A01217	Medical allowance		1,139,000	982,000	1,210,000
A01224	Entertainment allowance		6,000		6,000
A01226	Computer allowance		17,000	18,000	10,000
A0122M	Ad-hoc Relief Allowance-2016		1,965,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			8,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,071,000		
A01239	Special allowance			4,000	
A0123A	Police Law and Order Allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018		2,071,000		
A0123P	Ad-hoc Relief Allowance 2019		2,022,000		
A0123X	Ad-hoc Relief Allowance 2020		2,775,000	3,818,000	3,830,000
A0124C	Disparity Reduction Allowance		2,412,000	4,068,000	3,760,000
A0124F	Adhoc Relief Allowance -2021		1,744,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,572,000	2,320,000
A0124R	Adhoc Relief Allowance 2022			2,578,000	2,120,000
A01253	Science Teaching Allowance		3,000	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		685,000	776,000	790,000
A01274	Medical charges			29,000	
A01277	Contingent paid staff		240,000	300,000	300,000
001	Contingent Paid Staff		240,000	300,000	300,000
A01289	Teaching Allowance		445,000	447,000	490,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A03 TOTAL OPERATING EXPENSES			<u>1,483,000</u>	<u>2,753,100</u>	<u>1,511,000</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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>965,000</u>	<u>1,645,000</u>	<u>941,000</u>
A03301 Gas				<u>704,000</u>	
001 Gas				704,000	
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and cold weather charges			<u>905,000</u>	<u>881,000</u>	<u>881,000</u>
001 Hot and Cold Weather Charges				881,000	
003 Gilgit-Baltistan Weather Charges			905,000		881,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
A03805 Travelling allowance			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001 Travelling Allowance			198,000	198,000	200,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>850,100</u>	<u>310,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Stationery			120,000	120,000	150,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>690,100</u>	<u>120,000</u>
001 Others			100,000	690,100	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,697,000</u>	
A041 TOTAL PENSION				<u>2,697,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A04114 Superannuation Encashment of L.P.R			<u>2,697,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,697,000		
A06 TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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 EXPENDITURE ON ACQUIRING OF P				<u>1,430,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09203 I.T. Equipment				<u>1,000,000</u>	
001 I.T. Equipment				1,000,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>430,000</u>	
A09701 Purchase of Furniture and Fixture				430,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
Boys High School Alchori Shigar			46,356,000	53,289,100	45,772,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1109	Girls High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>33,205,000</u>	<u>38,328,000</u>	<u>36,504,000</u>
A011	TOTAL PAY	<u>52</u>	<u>52</u>	<u>17,215,000</u>	<u>23,232,000</u>	<u>22,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>674,000</u>	<u>2,516,000</u>	<u>1,050,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>613,000</u>	<u>2,367,000</u>	<u>1,000,000</u>
H023	Headmistress	(BPS-19)	1	613,000		1,000,000
A01103	Special pay			61,000	149,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>16,541,000</u>	<u>20,716,000</u>	<u>21,224,000</u>
A01151	Total Pay of Other Staff	<u>51</u>	<u>51</u>	<u>15,174,000</u>	<u>19,476,000</u>	<u>19,904,000</u>
O010	OT	(BPS-16)	1	277,000		920,000
T035	TGST	(BPS-16)	1	353,000		
T036	TGST/TGT	(BPS-16)	4	2,225,000		2,430,000
T038	TGT	(BPS-16)	1	353,000		
T061	TUGT	(BPS-16)	3	1,405,000		1,830,000
E011	Elementary School Teacher	(BPS-14)	26	8,045,000		11,310,000
U019	Upper Division Clerk	(BPS-14)	1	341,000		490,000
L012	Laboratory Assistant	(BPS-11)	1	225,000		330,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	324,000		450,000
N006	Naib Qasid	(BPS-02)	4	748,000		910,000
N006	Naib Qasid	(BPS-01)	4	567,000		910,000
S167	Sweeper	(BPS-01)	1	175,000		180,000
I003	Imam Masjid	(Fixed)	1	68,000		72,000
M057	Mosque Teacher	(Fixed)	1	68,000		72,000
A01153	Special pay			1,367,000	1,240,000	1,320,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
A012	TOTAL ALLOWANCES		15,990,000	15,096,000	14,230,000
A012-1	TOTAL REGULAR ALLOWANCES		15,568,000	14,692,000	13,830,000
A01202	House rent Allowance		1,163,000	1,173,000	1,320,000
A01203	Conveyance allowance		973,000	1,580,000	1,710,000
A0120D	Integrated Allowance		82,000	76,000	110,000
A01211	Hill allowance		44,000	45,000	30,000
A01217	Medical allowance		832,000	823,000	990,000
A0122M	Ad-hoc Relief Allowance-2016		1,444,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,477,000		
A0123G	Ad-hoc Relief Allowance-2018		1,477,000		
A0123P	Ad-hoc Relief Allowance 2019		1,729,000		
A0123X	Ad-hoc Relief Allowance 2020		2,185,000	3,223,000	2,910,000
A0124C	Disparity Reduction Allowance		2,918,000	3,436,000	3,100,000
A0124F	Adhoc Relief Allowance -2021		1,244,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,156,000	1,910,000
A0124R	Adhoc Relief Allowance 2022			2,156,000	1,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		422,000	404,000	400,000
A01289	Teaching Allowance		422,000	404,000	400,000
A03	TOTAL OPERATING EXPENSES		1,108,000	2,876,000	1,285,000
A032	TOTAL COMMUNICATIONS		31,000	31,000	31,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		30,000	30,000	30,000
001	Telephone and Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		690,000	1,493,000	789,000
A03301	Gas			704,000	
001	Gas			704,000	
A03303	Electricity		30,000	30,000	30,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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	Electricity	30,000	30,000	30,000	
A03304	Hot and cold weather charges	660,000	759,000	759,000	
001	Hot and Cold Weather Charges		759,000		
003	Gilgit-Baltistan Weather Charges	660,000		759,000	
A038	TOTAL TRAVEL & TRANSPORTATION	132,000	421,000	150,000	
A03805	Travelling allowance	132,000	421,000	150,000	
001	Travelling Allowance	132,000	421,000	150,000	
A039	TOTAL GENERAL	255,000	931,000	315,000	
A03901	Stationery	110,000	110,000	150,000	
001	Stationery	110,000	110,000	150,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	30,000	30,000	30,000	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	100,000	776,000	120,000	
001	Others	100,000	776,000	120,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,233,000		
A041	TOTAL PENSION		1,233,000		
A04114	Superannuation Encashment of L.P.R		1,233,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,233,000		
A06	TOTAL TRANSFERS	30,000	30,000	30,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	30,000	30,000	30,000	
A06103	Cash awards	30,000	30,000	30,000	
001	Cash Awards	30,000	30,000	30,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		1,680,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	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					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>		
A09203 I.T. Equipment			<u>1,000,000</u>		
001 I.T. Equipment			1,000,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>		
A09601 Purchase of Plant and Machinery			<u>250,000</u>		
001 Purchase of Plant & Machinery			250,000		
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>430,000</u>		
A09701 Purchase of Furniture and Fixture			430,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Girls High School Shigar			34,413,000	44,217,000	37,889,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,000	38,260,000
A011	TOTAL PAY	55		21,000	22,550,000
A011-1	TOTAL PAY OF OFFICERS	2			3,920,000
A01101	Total Basic Pay	2			3,710,000
H023	Headmistress (BPS-18)	1			780,000
S013	Secondary School Teacher (BPS-17)	5			2,520,000
H020	Headmaster (BPS-16)	1			410,000
A01103	Special pay				210,000
A011-2	TOTAL PAY OF OTHER STAFF	48		21,000	18,630,000
A01151	Total Pay of Other Staff	48		19,000	17,390,000
O010	OT (BPS-16)	1			550,000
T035	TGST (BPS-16)	1			310,000
T036	TGST/TGT (BPS-16)	5			3,230,000
T038	TGT (BPS-16)	1			310,000
T061	TUGT (BPS-16)	3			1,270,000
E011	Elementary School Teacher (BPS-14)	25			8,880,000
U019	Upper Division Clerk (BPS-11)	1			200,000
M076	Matric Trained Teacher (SAP) (BPS-09)	2			430,000
N006	Naib Qasid (BPS-02)	6			1,260,000
G019	Grade-I (BPS-01)	3			950,000
A01153	Special pay		2,000		1,240,000
A012	TOTAL ALLOWANCES			19,000	15,710,000
A012-1	TOTAL REGULAR ALLOWANCES			19,000	15,310,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SS1110 Boys High School Wazirpure Shigar				
A01202 House rent Allowance		2,000	1,180,000	
A01203 Conveyance allowance		3,000	1,560,000	
A0120D Integrated Allowance			80,000	
A01211 Hill allowance		1,000	30,000	
A01217 Medical allowance		2,000	820,000	
A0122N Special Conveyance Allowance to Disbaled Employees			1,990,000	
A0123X Ad-hoc Relief Allowance 2020		3,000	3,130,000	
A0124C Disparity Reduction Allowance		4,000	2,960,000	
A0124N Disparity Reduction Allowance 2022- 15%		2,000	1,860,000	
A0124R Adhoc Relief Allowance 2022		2,000	1,700,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000	
A01289 Teaching Allowance			400,000	
A03 TOTAL OPERATING EXPENSES			1,928,000	645,000
A032 TOTAL COMMUNICATIONS				25,000
A03201 Postage and telegraph		5,000		
A03202 Telephone and trunk call			20,000	
001 Telephone and Trunk Calls			20,000	
A033 TOTAL UTILITIES			1,126,000	220,000
A03301 Gas			1,126,000	
001 Gas		1,126,000		
A03303 Electricity				20,000
001 Electricity			20,000	
A03304 Hot and cold weather charges				200,000
003 Gilgit-Baltistan Weather Charges			200,000	
A038 TOTAL TRAVEL & TRANSPORTATION				150,000
A03805 Travelling allowance				150,000
001 Travelling Allowance			150,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1110	Boys High School Wazirpure Shigar				
A039	TOTAL GENERAL		802,000	250,000	
A03901	Stationery			150,000	
001	Stationery			150,000	
A03970	Others		802,000	100,000	
001	Others		802,000	100,000	
A06	TOTAL TRANSFERS			40,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	
A06103	Cash awards			40,000	
001	Cash Awards			40,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		500,000		
A092	TOTAL COMPUTER EQUIPMENT		500,000		
A09203	I.T. Equipment		500,000		
001	I.T. Equipment		500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	
A13101	Machinery and Equipment			50,000	
001	Machinery and Equipment			50,000	
A132	TOTAL FURNITURE AND FIXTURE			50,000	
A13201	Furniture and Fixtures			50,000	
001	Furniture and Fixture			50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1110 Boys High School Wazirpure Shigar					
Boys High School Wazirpure Shigar				2,468,000	39,045,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
Rs	Rs	Rs			
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1111	Boys High School Askoli Shigar				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,060,000</u>
A011	TOTAL PAY	<u>37</u>			<u>14,840,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>			<u>1,570,000</u>
A01101	Total Basic Pay	<u>2</u>			<u>1,530,000</u>
H023	Headmistress	(BPS-18)	1		780,000
H020	Headmaster	(BPS-16)	1		750,000
A01103	Special pay				40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>			<u>13,270,000</u>
A01151	Total Pay of Other Staff	<u>35</u>			<u>12,410,000</u>
O010	OT	(BPS-16)	1		360,000
T036	TGST/TGT	(BPS-16)	4		1,950,000
T038	TGT	(BPS-16)	1		360,000
E011	Elementary School Teacher	(BPS-14)	19		7,760,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1		220,000
N006	Naib Qasid	(BPS-02)	9		1,760,000
A01153	Special pay				860,000
A012	TOTAL ALLOWANCES				<u>9,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,950,000</u>
A01202	House rent Allowance				830,000
A01203	Conveyance allowance				1,200,000
A0120D	Integrated Allowance				40,000
A01211	Hill allowance				10,000
A01217	Medical allowance				650,000
A0123X	Ad-hoc Relief Allowance 2020				1,950,000
A0124C	Disparity Reduction Allowance				1,870,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SS1111 Boys High School Askoli Shigar				
A0124N Disparity Reduction Allowance 2022- 15%				1,250,000
A0124R Adhoc Relief Allowance 2022				1,150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>270,000</u>
A01289 Teaching Allowance				270,000
A03 TOTAL OPERATING EXPENSES			<u>1,770,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS				<u>25,000</u>
A03201 Postage and telegraph				5,000
A03202 Telephone and trunk call				<u>20,000</u>
001 Telephone and Trunk Calls				20,000
A033 TOTAL UTILITIES			<u>1,100,000</u>	<u>220,000</u>
A03301 Gas				<u>1,100,000</u>
001 Gas				1,100,000
A03303 Electricity				<u>20,000</u>
001 Electricity				20,000
A03304 Hot and cold weather charges				<u>200,000</u>
003 Gilgit-Baltistan Weather Charges				200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805 Travelling allowance				<u>150,000</u>
001 Travelling Allowance				150,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>250,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery				150,000
A03970 Others			<u>670,000</u>	<u>100,000</u>
001 Others			670,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1111 Boys High School Askoli Shigar					
A06 TOTAL TRANSFERS					40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					40,000
A06103 Cash awards					40,000
001 Cash Awards					40,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P					937,000
A092 TOTAL COMPUTER EQUIPMENT					500,000
A09203 I.T. Equipment					500,000
001 I.T. Equipment					500,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE					437,000
A09701 Purchase of Furniture and Fixture					437,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Boys High School Askoli Shigar				2,707,000	24,845,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1112	Boys High School Kothang Shigar				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,044,000</u>
A011	TOTAL PAY	55			<u>23,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	4			<u>4,310,000</u>
A01101	Total Basic Pay	4			<u>4,120,000</u>
P051	Principal (BPS-20)	1			1,530,000
H023	Headmistress (BPS-18)	1			1,510,000
S013	Secondary School Teacher (BPS-17)	2			1,080,000
A01103	Special pay				190,000
A011-2	TOTAL PAY OF OTHER STAFF	51			<u>18,694,000</u>
A01151	Total Pay of Other Staff	51			<u>17,904,000</u>
O010	OT (BPS-16)	1			600,000
T036	TGST/TGT (BPS-16)	3			1,860,000
E011	Elementary School Teacher (BPS-14)	31			11,920,000
N006	Naib Qasid (BPS-02)	12			3,020,000
G019	Grade-I (BPS-01)	2			360,000
I003	Imam Masjid (Fixed)	1			72,000
M057	Mosque Teacher (Fixed)	1			72,000
A01153	Special pay				790,000
A012	TOTAL ALLOWANCES				<u>15,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,630,000</u>
A01202	House rent Allowance				1,310,000
A01203	Conveyance allowance				1,620,000
A0120D	Integrated Allowance				160,000
A01211	Hill allowance				50,000
A01217	Medical allowance				960,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1112	Boys High School Kothang Shigar				
A0123X	Ad-hoc Relief Allowance 2020			3,300,000	
A0124C	Disparity Reduction Allowance			3,270,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,070,000	
A0124R	Adhoc Relief Allowance 2022			1,890,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	
A01289	Teaching Allowance			410,000	
A03	TOTAL OPERATING EXPENSES			<u>1,276,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	
A03201	Postage and telegraph			5,000	
A03202	Telephone and trunk call			<u>20,000</u>	
001	Telephone and Trunk Calls			20,000	
A033	TOTAL UTILITIES			<u>729,000</u>	
A03301	Gas			<u>729,000</u>	
001	Gas			729,000	
A03303	Electricity			<u>20,000</u>	
001	Electricity			20,000	
A03304	Hot and cold weather charges			<u>200,000</u>	
003	Gilgit-Baltistan Weather Charges			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	
A03805	Travelling allowance			<u>150,000</u>	
001	Travelling Allowance			150,000	
A039	TOTAL GENERAL			<u>547,000</u>	
A03901	Stationery			<u>150,000</u>	
001	Stationery			150,000	
A03970	Others			<u>547,000</u>	
001	Others			547,000	
					100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
 SS1112 Boys High School Kothang Shigar				
 A06 TOTAL TRANSFERS				40,000
 A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS				40,000
A06103 Cash awards				40,000
001 Cash Awards				40,000
 A13 TOTAL REPAIRS AND MAINTENANCE				100,000
 A131 TOTAL MACHINERY AND EQUIPMENT				50,000
A13101 Machinery and Equipment				50,000
001 Machinery and Equipment				50,000
 A132 TOTAL FURNITURE AND FIXTURE				50,000
A13201 Furniture and Fixtures				50,000
001 Furniture and Fixture				50,000
 Boys High School Kothang Shigar			1,276,000	38,829,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1113 Boys High School Hashupi Shigar					
A01 TOTAL EMPLOYEES RELATED EXPENSES					<u>23,790,000</u>
A011 TOTAL PAY		34			<u>14,660,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,840,000</u>
A01101 Total Basic Pay		3			<u>1,730,000</u>
A122 Assistant Headmaster (BPS-18)		1			680,000
H023 Headmistress (BPS-17)		1			710,000
H020 Headmaster (BPS-16)		1			340,000
A01103 Special pay					110,000
A011-2 TOTAL PAY OF OTHER STAFF		31			<u>12,820,000</u>
A01151 Total Pay of Other Staff		31			<u>12,000,000</u>
D151 DM (BPS-16)		2			1,280,000
O010 OT (BPS-16)		2			900,000
S106 SPTI (BPS-16)		2			770,000
T036 TGST/TGT (BPS-16)		9			4,010,000
E011 Elementary School Teacher (BPS-14)		10			3,880,000
N006 Naib Qasid (BPS-02)		4			800,000
G019 Grade-I (BPS-01)		2			360,000
A01153 Special pay					820,000
A012 TOTAL ALLOWANCES					<u>9,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,850,000</u>
A01202 House rent Allowance					900,000
A01203 Conveyance allowance					1,270,000
A0120D Integrated Allowance					40,000
A01211 Hill allowance					10,000
A01217 Medical allowance					570,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SS1113 Boys High School Hashupi Shigar				
A0123X Ad-hoc Relief Allowance 2020				1,530,000
A0124C Disparity Reduction Allowance				2,030,000
A0124N Disparity Reduction Allowance 2022- 15%				1,310,000
A0124R Adhoc Relief Allowance 2022				1,190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>280,000</u>
A01289 Teaching Allowance				280,000
A03 TOTAL OPERATING EXPENSES			<u>1,312,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS				<u>25,000</u>
A03201 Postage and telegraph				5,000
A03202 Telephone and trunk call				<u>20,000</u>
001 Telephone and Trunk Calls				20,000
A033 TOTAL UTILITIES			<u>806,000</u>	<u>220,000</u>
A03301 Gas			<u>806,000</u>	
001 Gas			806,000	
A03303 Electricity				<u>20,000</u>
001 Electricity				20,000
A03304 Hot and cold weather charges				<u>200,000</u>
003 Gilgit-Baltistan Weather Charges				200,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>150,000</u>
A03805 Travelling allowance				<u>150,000</u>
001 Travelling Allowance				150,000
A039 TOTAL GENERAL			<u>506,000</u>	<u>250,000</u>
A03901 Stationery				<u>150,000</u>
001 Stationery				150,000
A03970 Others			<u>506,000</u>	<u>100,000</u>
001 Others			506,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1113 Boys High School Hashupi Shigar					
A06 TOTAL TRANSFERS					40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					40,000
A06103 Cash awards					40,000
001 Cash Awards					40,000
A13 TOTAL REPAIRS AND MAINTENANCE					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Boys High School Hashupi Shigar				1,312,000	24,575,000

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1104	Board of Elementary Examination GB				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,023,000</u>
A011	TOTAL PAY	4			<u>1,291,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>451,000</u>
A01101	Total Basic Pay	1			<u>450,000</u>
E024	Executive Engineer (BPS-17)	1			450,000
A01103	Special pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>840,000</u>
A01151	Total Pay of Other Staff	3			<u>700,000</u>
E024	Executive Engineer (BPS-16)	1			290,000
D021	Data Entry Operator (BPS-15)	1			250,000
D147	Divisional Accounts Officer (BPS-05)	1			160,000
A01153	Special pay				140,000
A012	TOTAL ALLOWANCES				<u>5,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,732,000</u>
A01202	House rent Allowance				1,120,000
A01203	Conveyance allowance				890,000
A0120D	Integrated Allowance				10,000
A01211	Hill allowance				2,000
A01217	Medical allowance				340,000
A0123X	Ad-hoc Relief Allowance 2020				750,000
A0124C	Disparity Reduction Allowance				1,220,000
A0124N	Disparity Reduction Allowance 2022- 15%				730,000
A0124R	Adhoc Relief Allowance 2022				670,000
A03	TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>5,750,000</u>

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SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1104 Board of Elementary Examination GB					
A032 TOTAL COMMUNICATIONS			50,000	150,000	
A03201 Postage and telegraph				50,000	
A03202 Telephone and trunk call			50,000	100,000	
001 Telephone and Trunk Calls			50,000	100,000	
A033 TOTAL UTILITIES				400,000	
A03303 Electricity					200,000
001 Electricity					200,000
A03304 Hot and cold weather charges					200,000
003 Gilgit-Baltistan Weather Charges					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			550,000	2,000,000	
A03805 Travelling allowance			250,000	600,000	
001 Travelling Allowance			250,000	600,000	
A03806 Transportation of Goods (Govt.)					200,000
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes			300,000	1,200,000	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	1,200,000	
A039 TOTAL GENERAL			600,000	3,200,000	
A03901 Stationery					1,000,000
001 Stationery			300,000	1,000,000	
A03902 Printing and publication				100,000	2,000,000
A03906 Uniforms and protective clothing					50,000
001 Uniforms and Protective Clothing					50,000
A03970 Others			200,000	150,000	
001 Others			200,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE				700,000	
A130 TOTAL TRANSPORT					600,000
A13001 Transport					600,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1104 Board of Elementary Examination GB					
001 Transport					600,000
A131 TOTAL MACHINERY AND EQUIPMENT					50,000
A13101 Machinery and Equipment					50,000
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					50,000
A13201 Furniture and Fixtures					50,000
001 Furniture and Fixture					50,000
Board of Elementary Examination GB				1,200,000	13,473,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
GL1105	Teachers & Staff Development Center GB				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,170,000</u>
A011	TOTAL PAY	7			<u>2,930,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>800,000</u>
A01101	Total Basic Pay	1			<u>580,000</u>
S147	Superintendent (BPS-17)	1			580,000
A01103	Special pay				220,000
A011-2	TOTAL PAY OF OTHER STAFF	6			<u>2,130,000</u>
A01151	Total Pay of Other Staff	6			<u>1,820,000</u>
A009	Accountant (BPS-16)	1			490,000
U019	Upper Division Clerk (BPS-14)	1			400,000
D159	Driver (BPS-05)	1			310,000
N006	Naib Qasid (BPS-02)	2			400,000
G019	Grade-I (BPS-01)	1			220,000
A01153	Special pay				310,000
A012	TOTAL ALLOWANCES				<u>3,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,240,000</u>
A01202	House rent Allowance				490,000
A01203	Conveyance allowance				400,000
A01208	Dress Allowance				220,000
A0120D	Integrated Allowance				40,000
A01211	Hill allowance				10,000
A01217	Medical allowance				400,000
A01239	Special allowance				130,000
A0123X	Ad-hoc Relief Allowance 2020				490,000
A0124C	Disparity Reduction Allowance				360,000
A0124N	Disparity Reduction Allowance 2022- 15%				360,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
GL1105 Teachers & Staff Development Center GB					
A0124R Adhoc Relief Allowance 2022					340,000
A03 TOTAL OPERATING EXPENSES			500,000	6,705,000	
A032 TOTAL COMMUNICATIONS				55,000	
A03201 Postage and telegraph					5,000
A03202 Telephone and trunk call					50,000
001 Telephone and Trunk Calls					50,000
A033 TOTAL UTILITIES				100,000	
A03303 Electricity					20,000
001 Electricity					20,000
A03304 Hot and cold weather charges					80,000
003 Gilgit-Baltistan Weather Charges					80,000
A038 TOTAL TRAVEL & TRANSPORTATION			300,000	1,100,000	
A03805 Travelling allowance					300,000
001 Travelling Allowance					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			300,000	800,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			300,000	800,000	
A039 TOTAL GENERAL			200,000	5,450,000	
A03901 Stationery				100,000	200,000
001 Stationery			100,000	200,000	
A03902 Printing and publication					50,000
A03930 Vocational and Manpower Training					5,000,000
001 Vocational and Manpower Training					5,000,000
A03970 Others			100,000	200,000	
001 Others			100,000	200,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P				300,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102 ADMINISTRATION				
GL1105 Teachers & Staff Development Center GB				
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE				<u>150,000</u>
A09701 Purchase of Furniture and Fixture				150,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>
A130 TOTAL TRANSPORT				<u>400,000</u>
A13001 Transport				<u>400,000</u>
001 Transport				400,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>
001 Machinery and Equipment				50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201 Furniture and Fixtures				<u>50,000</u>
001 Furniture and Fixture				50,000
Teachers & Staff Development Center GB		500,000		13,675,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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>35,628,000</u>	<u>37,534,000</u>	
A011	TOTAL PAY	31	<u>18,904,000</u>	<u>22,899,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19	<u>16,018,000</u>	<u>18,635,000</u>	
A01101	Total Basic Pay	19	<u>14,606,000</u>	<u>17,507,000</u>	
A157	Associate Professor (BPS-19)	1	1,332,000		
P051	Principal (BPS-19)	1	1,217,000		
A136	Assistant Professor (BPS-18)	5	5,295,000		
I024	IT Teacher (BPS-17)	1	816,000		
L050	Lecturer (BPS-17)	8	4,439,000		
S147	Superintendent (BPS-17)	1	571,000		
D156	DPE (BPS-16)	1	623,000		
L077	Librarian (BPS-16)	1	313,000		
A01103	Special pay		1,412,000	1,128,000	
A011-2	TOTAL PAY OF OTHER STAFF	12	<u>2,886,000</u>	<u>4,264,000</u>	
A01151	Total Pay of Other Staff	12	<u>2,610,000</u>	<u>3,988,000</u>	
L012	Laboratory Assistant (BPS-11)	3	769,000		
L015	Laboratory Incharge (BPS-11)	1	279,000		
L093	Lower Division Clerk (BPS-11)	1	229,000		
D159	Driver (BPS-04)	1	176,000		
N012	Naib Qasid/Chowkidar (BPS-02)	6	1,157,000		
A01153	Special pay		276,000	276,000	
A012	TOTAL ALLOWANCES		<u>16,724,000</u>	<u>14,635,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,822,000</u>	<u>13,591,000</u>	
A01201	Senior post Allowance		14,000	15,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AT1016 Principal Boys Inter College Astore				
A01202 House rent Allowance		1,524,000	1,173,000	
A01203 Conveyance allowance		1,048,000	1,069,000	
A0120D Integrated Allowance		30,000	31,000	
A01211 Hill allowance		13,000	15,000	
A01216 Qualification allowance		57,000	435,000	
A01217 Medical allowance		784,000	668,000	
A01224 Entertainment allowance		29,000	20,000	
A01226 Computer allowance		26,000	27,000	
A01228 Orderly allowance		200,000	210,000	
A0122M Ad-hoc Relief Allowance-2016		1,162,000		
A0122Y Ad-hoc Relief Allowance 2017		1,721,000	6,000	
A0123G Ad-hoc Relief Allowance-2018		1,721,000	6,000	
A0123P Ad-hoc Relief Allowance 2019		1,065,000	8,000	
A0123X Ad-hoc Relief Allowance 2020		1,867,000	2,373,000	
A0124C Disparity Reduction Allowance		3,111,000	3,349,000	
A0124F Adhoc Relief Allowance -2021		1,450,000	3,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,063,000	
A0124R Adhoc Relief Allowance 2022			2,120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		902,000	1,044,000	
A01277 Contingent paid staff		720,000	900,000	
001 Contingent Paid Staff		720,000	900,000	
A01289 Teaching Allowance		182,000	144,000	
A03 TOTAL OPERATING EXPENSES		2,573,000	3,300,000	
A032 TOTAL COMMUNICATIONS		55,000	55,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		45,000	45,000	
001 Telephone and Trunk Calls		45,000	45,000	
A033 TOTAL UTILITIES		563,000	840,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		50,000	50,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
001 Electricity		50,000	50,000	
A03304 Hot and cold weather charges		<u>513,000</u>	<u>578,000</u>	
001 Hot and Cold Weather Charges			578,000	
003 Gilgit-Baltistan Weather Charges		513,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,185,000</u>	<u>1,185,000</u>	
A03805 Travelling allowance		<u>438,000</u>	<u>438,000</u>	
001 Travelling Allowance		438,000	438,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>747,000</u>	<u>747,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		747,000	747,000	
A039 TOTAL GENERAL		<u>770,000</u>	<u>1,220,000</u>	
A03901 Stationery		<u>180,000</u>	<u>180,000</u>	
001 Stationery		180,000	180,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>35,000</u>	<u>35,000</u>	
001 Newspapers, Periodicals and Books		35,000	35,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>90,000</u>	<u>90,000</u>	
001 Exhibitions, Fairs and other National Celebrations		90,000	90,000	
A03970 Others		<u>440,000</u>	<u>890,000</u>	
001 Others		100,000	890,000	
007 Others-(Sports)		90,000		
008 Others-(Study Tour)		250,000		
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	
A06103 Cash awards		<u>35,000</u>	<u>35,000</u>	
001 Cash Awards		35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>		
A09203 I.T. Equipment		<u>500,000</u>		
001 I.T. Equipment		500,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>572,000</u>	<u>572,000</u>	
A130 TOTAL TRANSPORT		<u>482,000</u>	<u>482,000</u>	
A13001 Transport		<u>482,000</u>	<u>482,000</u>	
001 Transport		482,000	482,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	
001 Machinery and Equipment		45,000	45,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	
Principal Boys Inter College Astore		38,808,000	41,941,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		55,909,000	57,083,000	
A011 TOTAL PAY	52	32,826,000	36,500,000	
A011-1 TOTAL PAY OF OFFICERS	28	26,220,000	28,908,000	
A01101 Total Basic Pay	28	24,351,000	27,153,000	
A157 Associate Professor (BPS-19)	3	2,816,000		
P051 Principal (BPS-19)	1	1,486,000		
A136 Assistant Professor (BPS-18)	7	7,086,000		
I001 I.T Teacher (BPS-17)	1	816,000		
L050 Lecturer (BPS-17)	14	11,274,000		
S147 Superintendent (BPS-17)	1	388,000		
L077 Librarian (BPS-16)	1	485,000		
A01103 Special pay		1,869,000	1,755,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	6,606,000	7,592,000	
A01151 Total Pay of Other Staff	24	6,011,000	6,895,000	
A009 Accountant (BPS-16)	1	243,000		
D156 DPE (BPS-15)	1	449,000		
L012 Laboratory Assistant (BPS-11)	3	1,210,000		
L015 Laboratory Incharge (BPS-11)	1	229,000		
L093 Lower Division Clerk (BPS-11)	1	416,000		
D159 Driver (BPS-05)	3	797,000		
N012 Naib Qasid/Chowkidar (BPS-02)	14	2,667,000		
A01152 Personal pay			207,000	
A01153 Special pay		595,000	490,000	
A012 TOTAL ALLOWANCES		23,083,000	20,583,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1019 Principal Boys Degree College Chilas				
A012-1 TOTAL REGULAR ALLOWANCES		22,672,000	20,378,000	
A01201 Senior post Allowance		143,000	15,000	
A01202 House rent Allowance		1,908,000	1,684,000	
A01203 Conveyance allowance		1,694,000	1,700,000	
A0120D Integrated Allowance		30,000	33,000	
A01211 Hill allowance		27,000	26,000	
A01216 Qualification allowance			180,000	
A01217 Medical allowance		1,200,000	1,105,000	
A01224 Entertainment allowance		41,000	32,000	
A01226 Computer allowance		17,000	25,000	
A01228 Orderly allowance		200,000	18,000	
A0122M Ad-hoc Relief Allowance-2016		1,676,000		
A0122Y Ad-hoc Relief Allowance 2017		2,379,000		
A01238 Charge allowance			36,000	
A0123G Ad-hoc Relief Allowance-2018		2,379,000		
A0123P Ad-hoc Relief Allowance 2019		1,599,000		
A0123X Ad-hoc Relief Allowance 2020		2,716,000	3,808,000	
A0124C Disparity Reduction Allowance		4,660,000	5,292,000	
A0124F Adhoc Relief Allowance -2021		2,003,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,175,000	
A0124R Adhoc Relief Allowance 2022			3,249,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		411,000	205,000	
A01277 Contingent paid staff		240,000		
001 Contingent Paid Staff		240,000		
A01289 Teaching Allowance		171,000	205,000	
A03 TOTAL OPERATING EXPENSES		3,027,000	3,820,000	
A032 TOTAL COMMUNICATIONS		52,000	52,000	
A03201 Postage and telegraph		12,000	12,000	
A03202 Telephone and trunk call		40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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>910,000</u>	<u>1,103,000</u>	
A03301 Gas			198,000		
001 Gas			198,000		
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	
001 Electricity			45,000	45,000	
A03304 Hot and cold weather charges			<u>865,000</u>	<u>860,000</u>	
001 Hot and Cold Weather Charges				860,000	
003 Gilgit-Baltistan Weather Charges			865,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,217,000</u>	<u>1,217,000</u>	
A03805 Travelling allowance			470,000	470,000	
001 Travelling Allowance			470,000	470,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>747,000</u>	<u>747,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			747,000	747,000	
A039 TOTAL GENERAL			<u>848,000</u>	<u>1,448,000</u>	
A03901 Stationery			150,000	150,000	
001 Stationery			150,000	150,000	
A03902 Printing and publication			8,000	8,000	
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books			25,000	25,000	
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing			15,000	15,000	
A03918 Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	
A03970 Others			<u>550,000</u>	<u>1,150,000</u>	
001 Others			180,000	1,150,000	
007 Others-(Sports)			120,000		
008 Others-(Study Tour)			250,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,233,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A041 TOTAL PENSION		1,233,000		
A04114 Superannuation Encashment of L.P.R		1,233,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,233,000	
A06 TOTAL TRANSFERS		40,000	40,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	
A06103 Cash awards		40,000	40,000	
001 Cash Awards		40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		669,000	669,000	
A130 TOTAL TRANSPORT		609,000	609,000	
A13001 Transport		609,000	609,000	
001 Transport		609,000	609,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 Machinery and Equipment		30,000	30,000	
001 Machinery and Equipment		30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	
A13201 Furniture and Fixtures		30,000	30,000	
001 Furniture and Fixture		30,000	30,000	
Principal Boys Degree College Chilas		59,645,000	62,845,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
 DM1066 Public School Chilas				
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>12,000,000</u>	<u>3,067,000</u>	
A052 TOTAL GRANTS DOMESTIC		<u>12,000,000</u>	<u>3,067,000</u>	
A05270 To Others		<u>12,000,000</u>	<u>3,067,000</u>	
001 To Others		12,000,000	3,067,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
 Public School Chilas		12,000,000	3,567,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1068 Public School Darel				
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>7,000,000</u>	<u>2,776,000</u>	
A052 TOTAL GRANTS DOMESTIC		<u>7,000,000</u>	<u>2,776,000</u>	
A05270 To Others		<u>7,000,000</u>	<u>2,776,000</u>	
001 To Others		7,000,000	2,776,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
Public School Darel		7,000,000	3,276,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
 DM1069 Public School Tangir				
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L		<u>7,000,000</u>	<u>2,183,000</u>	
A052 TOTAL GRANTS DOMESTIC		<u>7,000,000</u>	<u>2,183,000</u>	
A05270 To Others		<u>7,000,000</u>	<u>2,183,000</u>	
001 To Others		7,000,000	2,183,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
 Public School Tangir		7,000,000	2,683,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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		5,317,000	412,000	
A011	TOTAL PAY	10	4,142,000	212,000	
A011-1	TOTAL PAY OF OFFICERS	7	3,666,000		
A01101	Total Basic Pay	7	3,563,000		
A136	Assistant Professor (BPS-18)	2	1,130,000		
L050	Lecturer (BPS-17)	5	2,433,000		
A01103	Special pay		103,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	476,000	212,000	
A01151	Total Pay of Other Staff	3	444,000	195,000	
L093	Lower Division Clerk (BPS-11)	1	159,000		
N012	Naib Qasid/Chowkidar (BPS-02)	1	112,000		
S167	Sweeper (BPS-01)	1	173,000		
A01153	Special pay		32,000	17,000	
A012	TOTAL ALLOWANCES		1,175,000	200,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,156,000	167,000	
A01202	House rent Allowance		154,000	18,000	
A01203	Conveyance allowance		167,000	24,000	
A0120D	Integrated Allowance		10,000		
A01211	Hill allowance		3,000	2,000	
A01217	Medical allowance		89,000	20,000	
A0122M	Ad-hoc Relief Allowance-2016		86,000		
A0122Y	Ad-hoc Relief Allowance 2017		110,000		
A0123G	Ad-hoc Relief Allowance-2018		110,000		
A0123P	Ad-hoc Relief Allowance 2019		74,000		
A0123X	Ad-hoc Relief Allowance 2020		124,000	30,000	
A0124C	Disparity Reduction Allowance		136,000	35,000	
A0124F	Adhoc Relief Allowance -2021		93,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A0124N Disparity Reduction Allowance 2022- 15%			18,000	
A0124R Adhoc Relief Allowance 2022			20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		19,000	33,000	
A01274 Medical charges			33,000	
A01289 Teaching Allowance		19,000		
A03 TOTAL OPERATING EXPENSES		1,682,000	1,845,000	
A032 TOTAL COMMUNICATIONS		19,000	19,000	
A03201 Postage and telegraph		4,000	4,000	
A03202 Telephone and trunk call		15,000	15,000	
001 Telephone and Trunk Calls		15,000	15,000	
A033 TOTAL UTILITIES		353,000	166,000	
A03301 Gas			133,000	
001 Gas			133,000	
A03303 Electricity		20,000	20,000	
001 Electricity		20,000	20,000	
A03304 Hot and cold weather charges		333,000	13,000	
001 Hot and Cold Weather Charges			13,000	
003 Gilgit-Baltistan Weather Charges		333,000		
A038 TOTAL TRAVEL & TRANSPORTATION		775,000	775,000	
A03805 Travelling allowance		275,000	275,000	
001 Travelling Allowance		275,000	275,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	
A039 TOTAL GENERAL		535,000	885,000	
A03901 Stationery		120,000	120,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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 Stationery		120,000	120,000	
A03902 Printing and publication		15,000	15,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	
A03970 Others		<u>320,000</u>	<u>670,000</u>	
001 Others		120,000	670,000	
007 Others-(Sports)		50,000		
008 Others-(Study Tour)		150,000		
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>392,000</u>	<u>392,000</u>	
A130 TOTAL TRANSPORT		<u>327,000</u>	<u>327,000</u>	
A13001 Transport		<u>327,000</u>	<u>327,000</u>	
001 Transport		327,000	327,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A13101 Machinery and Equipment		<u>30,000</u>		<u>30,000</u>	
001 Machinery and Equipment		30,000		30,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>		<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>		<u>35,000</u>	
001 Furniture and Fixture		35,000		35,000	
Boys Inter College Tangir Diamer		7,421,000		3,179,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1104 Principal Girls Inter College Chilas Diamer				
A03 TOTAL OPERATING EXPENSES			1,305,000	
A032 TOTAL COMMUNICATIONS			25,000	
A03201 Postage and telegraph		5,000		
A03202 Telephone and trunk call		20,000		
001 Telephone and Trunk Calls		20,000		
A033 TOTAL UTILITIES			266,000	
A03301 Gas		266,000		
001 Gas		266,000		
A038 TOTAL TRAVEL & TRANSPORTATION			454,000	
A03805 Travelling allowance		154,000		
001 Travelling Allowance		154,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		300,000		
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		300,000		
A039 TOTAL GENERAL			560,000	
A03901 Stationery		100,000		
001 Stationery		100,000		
A03902 Printing and publication		30,000		
A03905 Newspapers periodicals and books		30,000		
001 Newspapers, Periodicals and Books		30,000		
A03918 Exhibitions fairs and other national celebrations		100,000		
001 Exhibitions, Fairs and other National Celebrations		100,000		
A03970 Others		300,000		
001 Others		300,000		
A06 TOTAL TRANSFERS			40,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DM1104 Principal Girls Inter College Chilas Diamer				
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000		
A06103 Cash awards		<u>40,000</u>		
001 Cash Awards		40,000		
A13 TOTAL REPAIRS AND MAINTENANCE		370,000		
A130 TOTAL TRANSPORT		300,000		
A13001 Transport		<u>300,000</u>		
001 Transport		300,000		
A131 TOTAL MACHINERY AND EQUIPMENT		30,000		
A13101 Machinery and Equipment		<u>30,000</u>		
001 Machinery and Equipment		30,000		
A132 TOTAL FURNITURE AND FIXTURE		40,000		
A13201 Furniture and Fixtures		<u>40,000</u>		
001 Furniture and Fixture		40,000		
Principal Girls Inter College Chilas Diamer		1,715,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		18,515,000	20,279,000	
A011 TOTAL PAY	17	10,556,000	11,722,000	
A011-1 TOTAL PAY OF OFFICERS	11	9,093,000	11,200,000	
A01101 Total Basic Pay	11	8,409,000	10,513,000	
A157 Associate Professor (BPS-19)	1	1,217,000		
A136 Assistant Professor (BPS-18)	2	2,225,000		
P051 Principal (BPS-18)	1	1,077,000		
L050 Lecturer (BPS-17)	7	3,890,000		
A01103 Special pay		684,000	687,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	1,463,000	522,000	
A01151 Total Pay of Other Staff	6	1,427,000	479,000	
A009 Accountant (BPS-16)	1	433,000		
U019 Upper Division Clerk (BPS-14)	1	281,000		
D159 Driver (BPS-05)	1	194,000		
C053 Chowkidar (BPS-01)	1	173,000		
N006 Naib Qasid (BPS-01)	1	173,000		
S167 Sweeper (BPS-01)	1	173,000		
A01153 Special pay		36,000	43,000	
A012 TOTAL ALLOWANCES		7,959,000	8,557,000	
A012-1 TOTAL REGULAR ALLOWANCES		6,644,000	7,261,000	
A01202 House rent Allowance		703,000	819,000	
A01203 Conveyance allowance		456,000	508,000	
A0120D Integrated Allowance			9,000	
A01211 Hill allowance			4,000	
A01216 Qualification allowance		57,000	120,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A01217 Medical allowance		284,000	329,000	
A01224 Entertainment allowance		29,000	24,000	
A0122M Ad-hoc Relief Allowance-2016		493,000	41,000	
A0122Y Ad-hoc Relief Allowance 2017		716,000	60,000	
A01238 Charge allowance			6,000	
A0123G Ad-hoc Relief Allowance-2018		716,000	60,000	
A0123P Ad-hoc Relief Allowance 2019		400,000	30,000	
A0123X Ad-hoc Relief Allowance 2020		736,000	1,148,000	
A0124C Disparity Reduction Allowance		1,451,000	1,793,000	
A0124F Adhoc Relief Allowance -2021		603,000	88,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,109,000	
A0124R Adhoc Relief Allowance 2022			1,113,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,315,000</u>	<u>1,296,000</u>	
A01277 Contingent paid staff		<u>1,200,000</u>	<u>1,200,000</u>	
001 Contingent Paid Staff		1,200,000	1,200,000	
A01289 Teaching Allowance		115,000	96,000	
A03 TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>2,424,000</u>	
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	
A03201 Postage and telegraph		5,000	5,000	
A03202 Telephone and trunk call		<u>25,000</u>	<u>25,000</u>	
001 Telephone and Trunk Calls		25,000	25,000	
A033 TOTAL UTILITIES		<u>315,000</u>	<u>429,000</u>	
A03301 Gas			<u>133,000</u>	
001 Gas			133,000	
A03303 Electricity		<u>15,000</u>	<u>15,000</u>	
001 Electricity		15,000	15,000	
A03304 Hot and cold weather charges		<u>300,000</u>	<u>281,000</u>	
001 Hot and Cold Weather Charges			281,000	
003 Gilgit-Baltistan Weather Charges		300,000		

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A038 TOTAL TRAVEL & TRANSPORTATION		940,000	940,000	
A03805 Travelling allowance		366,000	366,000	
001 Travelling Allowance		366,000	366,000	
A03807 P.O.L Charges A.planes		574,000	574,000	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		574,000	574,000	
A039 TOTAL GENERAL		675,000	1,025,000	
A03901 Stationery		180,000	180,000	
001 Stationery		180,000	180,000	
A03902 Printing and publication		10,000	10,000	
A03905 Newspapers periodicals and books		20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	
A03906 Uniforms and protective clothing		5,000	5,000	
001 Uniforms and Protective Clothing		5,000	5,000	
A03918 Exhibitions fairs and other national celebrations		40,000	40,000	
001 Exhibitions, Fairs and other National Celebrations		40,000	40,000	
A03970 Others		420,000	770,000	
001 Others		150,000	770,000	
007 Others-(Sports)		70,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		45,000	45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	
A06103 Cash awards		45,000	45,000	
001 Cash Awards		45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		540,000	540,000	
A130 TOTAL TRANSPORT		460,000	460,000	
A13001 Transport		460,000	460,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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 Transport			460,000	460,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment			40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture			40,000	40,000	
Principal Boys Inter College Jagir Basin			21,060,000	23,288,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		96,999,000	114,284,000	
A011 TOTAL PAY	86	54,731,000	69,025,000	
A011-1 TOTAL PAY OF OFFICERS	42	42,837,000	55,340,000	
A01101 Total Basic Pay	<u>42</u>	<u>39,399,000</u>	<u>51,454,000</u>	
P059 Profesor (BPS-20)	1	1,846,000		
A157 Associate Professor (BPS-19)	5	8,599,000		
P051 Principal (BPS-19)	1	1,537,000		
A136 Assistant Professor (BPS-18)	10	9,666,000		
D156 DPE (BPS-17)	1	493,000		
I023 IT Lecturer (BPS-17)	1	676,000		
L050 Lecturer (BPS-17)	19	13,920,000		
L077 Librarian (BPS-17)	1	1,017,000		
S147 Superintendent (BPS-17)	1	702,000		
C077 Computer Operator (BPS-16)	1	451,000		
D156 DPE (BPS-16)	1	492,000		
A01102 Personal pay			452,000	
A01103 Special pay		3,438,000	3,434,000	
A011-2 TOTAL PAY OF OTHER STAFF	44	11,894,000	13,685,000	
A01151 Total Pay of Other Staff	<u>44</u>	<u>10,952,000</u>	<u>12,664,000</u>	
A009 Accountant (BPS-14)	1	468,000		
S117 Stenotypist (BPS-14)	1	314,000		
U019 Upper Division Clerk (BPS-14)	4	1,471,000		
L012 Laboratory Assistant (BPS-11)	4	1,753,000		
L015 Laboratory Incharge (BPS-11)	1	220,000		
L093 Lower Division Clerk (BPS-11)	4	998,000		
L012 Laboratory Assistant (BPS-09)	1	220,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1578	Principal FG Post Graduate College Jutia				
D159	Driver	(BPS-05)	4	1,293,000	
L078	Library Assistant	(BPS-05)	1	166,000	
N012	Naib Qasid/Chowkidar	(BPS-02)	20	3,536,000	
G001	G-1 Multipurpose	(BPS-01)	1	169,000	
L002	Lab Attendant/Driver	(BPS-01)	1	169,000	
L014	Laboratory Attendant	(BPS-01)	1	175,000	
A01152	Personal pay			112,000	
A01153	Special pay			942,000	909,000
A012	TOTAL ALLOWANCES			42,268,000	45,259,000
A012-1	TOTAL REGULAR ALLOWANCES			41,858,000	44,947,000
A01201	Senior post Allowance			71,000	71,000
A01202	House rent Allowance			5,376,000	5,343,000
A01203	Conveyance allowance			3,353,000	3,159,000
A0120D	Integrated Allowance			236,000	201,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			48,000	47,000
A01211	Hill allowance			51,000	48,000
A01216	Qualification allowance			285,000	300,000
A01217	Medical allowance			2,132,000	2,105,000
A0121N	Personal Allowance				111,000
A01224	Entertainment allowance			68,000	76,000
A01226	Computer allowance			43,000	68,000
A01228	Orderly allowance			998,000	982,000
A0122M	Ad-hoc Relief Allowance-2016			3,009,000	260,000
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,054,000	388,000
A0123G	Ad-hoc Relief Allowance-2018			4,054,000	384,000
A0123P	Ad-hoc Relief Allowance 2019			2,731,000	251,000
A0123X	Ad-hoc Relief Allowance 2020			4,504,000	7,342,000
A0124C	Disparity Reduction Allowance			7,385,000	10,496,000
A0124F	Adhoc Relief Allowance -2021			3,414,000	372,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A0124N Disparity Reduction Allowance 2022- 15%			5,930,000	
A0124R Adhoc Relief Allowance 2022			6,550,000	
A01250 Incentive Allowance			415,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		410,000	312,000	
A01289 Teaching Allowance		410,000	312,000	
A03 TOTAL OPERATING EXPENSES		3,900,000	5,066,000	
A032 TOTAL COMMUNICATIONS		35,000	35,000	
A03201 Postage and telegraph		15,000	15,000	
A03202 Telephone and trunk call		20,000	20,000	
001 Telephone and Trunk Calls		20,000	20,000	
A033 TOTAL UTILITIES		1,535,000	2,151,000	
A03301 Gas			488,000	
001 Gas			488,000	
A03303 Electricity		35,000	35,000	
001 Electricity		35,000	35,000	
A03304 Hot and cold weather charges		1,500,000	1,628,000	
001 Hot and Cold Weather Charges			1,628,000	
003 Gilgit-Baltistan Weather Charges		1,500,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,495,000	1,495,000	
A03805 Travelling allowance		575,000	575,000	
001 Travelling Allowance		575,000	575,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		920,000	920,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		920,000	920,000	
A039 TOTAL GENERAL		835,000	1,385,000	
A03901 Stationery		200,000	200,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1578 Principal FG Post Graduate College Jutia				
001 Stationery		200,000	200,000	
A03902 Printing and publication		25,000	25,000	
A03905 Newspapers periodicals and books		<u>55,000</u>	<u>55,000</u>	
001 Newspapers, Periodicals and Books		55,000	55,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>100,000</u>	<u>100,000</u>	
001 Exhibitions, Fairs and other National Celebrations		100,000	100,000	
A03970 Others		<u>440,000</u>	<u>990,000</u>	
001 Others		160,000	990,000	
007 Others-(Sports)		80,000		
008 Others-(Study Tour)		200,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,575,000</u>	
A041 TOTAL PENSION			<u>3,575,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>3,575,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,575,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<u>50,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>50,000</u>	<u>50,000</u>	
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	
001 Cash Awards		50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>744,000</u>	<u>744,000</u>	
A130 TOTAL TRANSPORT		<u>690,000</u>	<u>690,000</u>	
A13001 Transport		<u>690,000</u>	<u>690,000</u>	
001 Transport		690,000	690,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A13101 Machinery and Equipment		<u>27,000</u>		<u>27,000</u>	
001 Machinery and Equipment		27,000		27,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>		<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>		<u>27,000</u>	
001 Furniture and Fixture		27,000		27,000	
Principal FG Post Graduate College Jutia		101,693,000		123,719,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
			Rs	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>60,144,000</u>	<u>61,847,000</u>	
A011	TOTAL PAY	52	<u>33,858,000</u>	<u>37,732,000</u>	
A011-1	TOTAL PAY OF OFFICERS	30	<u>29,537,000</u>	<u>33,201,000</u>	
A01101	Total Basic Pay	30	<u>27,145,000</u>	<u>31,129,000</u>	
A157	Associate Professor (BPS-19)	6	7,940,000		
A136	Assistant Professor (BPS-18)	6	6,317,000		
I023	IT Lecturer (BPS-17)	1	751,000		
L050	Lecturer (BPS-17)	15	10,271,000		
L077	Librarian (BPS-17)	2	1,866,000		
A01102	Personal pay			14,000	
A01103	Special pay		2,392,000	2,058,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	<u>4,321,000</u>	<u>4,531,000</u>	
A01151	Total Pay of Other Staff	22	<u>3,925,000</u>	<u>4,208,000</u>	
L015	Laboratory Incharge (BPS-11)	1	239,000		
L093	Lower Division Clerk (BPS-11)	2	398,000		
L012	Laboratory Assistant (BPS-09)	2	495,000		
D159	Driver (BPS-05)	1	192,000		
N012	Naib Qasid/Chowkidar (BPS-02)	13	2,216,000		
G001	G-1 Multipurpose (BPS-01)	1	105,000		
L002	Lab Attendant/Driver (BPS-01)	1	105,000		
L014	Laboratory Attendant (BPS-01)	1	175,000		
A01153	Special pay		396,000	323,000	
A012	TOTAL ALLOWANCES		<u>26,286,000</u>	<u>24,115,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>25,098,000</u>	<u>23,509,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A01201 Senior post Allowance		29,000	15,000	
A01202 House rent Allowance		3,076,000	2,567,000	
A01203 Conveyance allowance		1,986,000	1,791,000	
A0120D Integrated Allowance		164,000	153,000	
A01211 Hill allowance		25,000	21,000	
A01216 Qualification allowance		57,000	60,000	
A01217 Medical allowance		1,321,000	1,155,000	
A01224 Entertainment allowance		65,000	57,000	
A01226 Computer allowance		46,000	63,000	
A01228 Orderly allowance		399,000	175,000	
A0122M Ad-hoc Relief Allowance-2016		1,720,000	122,000	
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017		2,562,000	179,000	
A0123G Ad-hoc Relief Allowance-2018		2,562,000	179,000	
A0123P Ad-hoc Relief Allowance 2019		1,527,000	103,000	
A0123X Ad-hoc Relief Allowance 2020		2,720,000	3,867,000	
A0124C Disparity Reduction Allowance		4,658,000	5,774,000	
A0124F Adhoc Relief Allowance -2021		2,158,000	179,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,478,000	
A0124R Adhoc Relief Allowance 2022			3,547,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,188,000</u>	<u>606,000</u>	
A01274 Medical charges			63,000	
A01277 Contingent paid staff		<u>960,000</u>	<u>337,000</u>	
001 Contingent Paid Staff		960,000	337,000	
A01289 Teaching Allowance		228,000	206,000	
A03 TOTAL OPERATING EXPENSES		<u>3,308,000</u>	<u>4,424,000</u>	
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	
A03201 Postage and telegraph		12,000	12,000	
A03202 Telephone and trunk call		<u>70,000</u>	<u>70,000</u>	
001 Telephone and Trunk Calls		70,000	70,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A033 TOTAL UTILITIES		<u>1,149,000</u>	<u>1,765,000</u>	
A03301 Gas			<u>310,000</u>	
001 Gas			310,000	
A03302 Water		500,000	500,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	
A03304 Hot and cold weather charges		<u>599,000</u>	<u>905,000</u>	
001 Hot and Cold Weather Charges			905,000	
003 Gilgit-Baltistan Weather Charges		599,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,332,000</u>	<u>1,332,000</u>	
A03805 Travelling allowance		<u>470,000</u>	<u>470,000</u>	
001 Travelling Allowance		470,000	470,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>862,000</u>	<u>862,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		862,000	862,000	
A039 TOTAL GENERAL		<u>745,000</u>	<u>1,245,000</u>	
A03901 Stationery		<u>230,000</u>	<u>230,000</u>	
001 Stationery		230,000	230,000	
A03902 Printing and publication		15,000	15,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	
A03970 Others		<u>410,000</u>	<u>910,000</u>	
001 Others		160,000	910,000	
007 Others-(Sports)		50,000		
008 Others-(Study Tour)		200,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,906,000</u>	
A041 TOTAL PENSION			<u>1,906,000</u>	
A04106 Reimbursement of medical charges to pensioners			571,000	
A04114 Superannuation Encashment of L.P.R			<u>1,335,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,335,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>752,000</u>	<u>752,000</u>	
A130 TOTAL TRANSPORT		<u>690,000</u>	<u>690,000</u>	
A13001 Transport		<u>690,000</u>	<u>690,000</u>	
001 Transport		690,000	690,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	
001 Furniture and Fixture		27,000	27,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579 Principal FG Degree College Muhammadabad Danyore					
Principal FG Degree College Muhammadabad Danyore			64,234,000	68,959,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
A01 TOTAL EMPLOYEES RELATED EXPENSES		75,200,000	89,371,000	
A011 TOTAL PAY	76	39,754,000	52,587,000	
A011-1 TOTAL PAY OF OFFICERS	41	33,869,000	43,046,000	
A01101 Total Basic Pay	41	31,257,000	40,265,000	
P060 Professor (BPS-20)	1	1,641,000		
A157 Associate Professor (BPS-19)	4	5,005,000		
A136 Assistant Professor (BPS-18)	8	7,514,000		
L050 Lecturer (BPS-17)	23	13,859,000		
S147 Superintendent (BPS-17)	1	571,000		
W049 Warden (BPS-17)	1	1,143,000		
D156 DPE (BPS-16)	1	414,000		
L077 Librarian (BPS-16)	1	590,000		
S116 Stenographer (BPS-16)	1	520,000		
A01102 Personal pay			36,000	
A01103 Special pay		2,612,000	2,745,000	
A011-2 TOTAL PAY OF OTHER STAFF	35	5,885,000	9,541,000	
A01151 Total Pay of Other Staff	35	5,159,000	8,870,000	
A009 Accountant (BPS-16)	1	399,000		
S117 Stenotypist (BPS-14)	1	216,000		
L012 Laboratory Assistant (BPS-11)	5	294,000		
L093 Lower Division Clerk (BPS-11)	2	459,000		
A186 Assistant Warden (BPS-09)	1	147,000		
L012 Laboratory Assistant (BPS-09)	1	145,000		
L078 Library Assistant (BPS-09)	1	147,000		
D159 Driver (BPS-05)	1	100,000		

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024			
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580	Principal FG Degree College for Women Gilgit					
N012	Naib Qasid/Chowkidar	(BPS-02)	19	2,788,000		
G019	Grade-I	(BPS-01)	3	464,000		
A01153	Special pay			726,000	671,000	
A012	TOTAL ALLOWANCES			<u>35,446,000</u>	<u>36,784,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,613,000</u>	<u>34,871,000</u>	
A01201	Senior post Allowance			43,000	34,000	
A01202	House rent Allowance			4,607,000	4,424,000	
A01203	Conveyance allowance			2,795,000	2,718,000	
A0120D	Integrated Allowance			174,000	162,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			14,000		
A01211	Hill allowance			39,000	37,000	
A01216	Qualification allowance			456,000	935,000	
A01217	Medical allowance			1,693,000	1,686,000	
A01224	Entertainment allowance			50,000	48,000	
A01226	Computer allowance			68,000	81,000	
A01228	Orderly allowance			798,000	683,000	
A0122M	Ad-hoc Relief Allowance-2016			2,270,000	261,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,324,000	314,000	
A01238	Charge allowance				25,000	
A01239	Special allowance				15,000	
A0123G	Ad-hoc Relief Allowance-2018			3,324,000	291,000	
A0123P	Ad-hoc Relief Allowance 2019			2,800,000	194,000	
A0123X	Ad-hoc Relief Allowance 2020			3,690,000	5,546,000	
A0124C	Disparity Reduction Allowance			5,669,000	7,988,000	
A0124F	Adhoc Relief Allowance -2021			2,799,000	283,000	
A0124N	Disparity Reduction Allowance 2022- 15%				4,240,000	
A0124R	Adhoc Relief Allowance 2022				4,906,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>833,000</u>	<u>1,913,000</u>	
A01274	Medical charges				1,556,000	
A01277	Contingent paid staff			<u>480,000</u>		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
001 Contingent Paid Staff		480,000		
A01289 Teaching Allowance		353,000	357,000	
A03 TOTAL OPERATING EXPENSES		3,393,000	4,568,000	
A032 TOTAL COMMUNICATIONS		70,000	70,000	
A03201 Postage and telegraph		15,000	15,000	
A03202 Telephone and trunk call		<u>55,000</u>	<u>55,000</u>	
001 Telephone and Trunk Calls		55,000	55,000	
A033 TOTAL UTILITIES		1,266,000	1,891,000	
A03301 Gas			<u>532,000</u>	
001 Gas			532,000	
A03303 Electricity		<u>55,000</u>	<u>55,000</u>	
001 Electricity		55,000	55,000	
A03304 Hot and cold weather charges		<u>1,211,000</u>	<u>1,304,000</u>	
001 Hot and Cold Weather Charges			1,304,000	
003 Gilgit-Baltistan Weather Charges		1,211,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,222,000	1,222,000	
A03805 Travelling allowance		<u>418,000</u>	<u>418,000</u>	
001 Travelling Allowance		418,000	418,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>804,000</u>	<u>804,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		804,000	804,000	
A039 TOTAL GENERAL		835,000	1,385,000	
A03901 Stationery		<u>220,000</u>	<u>220,000</u>	
001 Stationery		220,000	220,000	
A03902 Printing and publication		20,000	20,000	
A03905 Newspapers periodicals and books		<u>50,000</u>	<u>50,000</u>	
001 Newspapers, Periodicals and Books		50,000	50,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
001 Uniforms and Protective Clothing		15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	
A03970 Others		<u>480,000</u>	<u>1,030,000</u>	
001 Others		210,000	1,030,000	
007 Others-(Sports)		70,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	
001 Cash Awards		40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>837,000</u>	<u>837,000</u>	
A130 TOTAL TRANSPORT		<u>747,000</u>	<u>747,000</u>	
A13001 Transport		<u>747,000</u>	<u>747,000</u>	
001 Transport		747,000	747,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	
001 Machinery and Equipment		45,000	45,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1580 Principal FG Degree College for Women Gilgit					
Principal FG Degree College for Women Gilgit			79,470,000	94,816,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1722 Principal Public School and College Juglote Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>8,500,000</u>	<u>1,700,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>8,500,000</u>	<u>1,700,000</u>	
A05270 To Others			<u>8,500,000</u>	<u>1,700,000</u>	
001 To Others			8,500,000	1,700,000	
Principal Public School and College Juglote Gilgit			8,500,000	1,700,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A01 TOTAL EMPLOYEES RELATED EXPENSES		8,481,000	9,117,000	
A011 TOTAL PAY	12	6,009,000	5,416,000	
A011-1 TOTAL PAY OF OFFICERS	8	5,291,000	4,857,000	
A01101 Total Basic Pay	8	5,064,000	4,617,000	
A136 Assistant Professor (BPS-18)	1	1,005,000		
P051 Principal (BPS-18)	1	641,000		
L050 Lecturer (BPS-17)	5	2,880,000		
L004 Lab Manager (BPS-16)	1	538,000		
A01103 Special pay		227,000	240,000	
A011-2 TOTAL PAY OF OTHER STAFF	4	718,000	559,000	
A01151 Total Pay of Other Staff	4	701,000	516,000	
D159 Driver (BPS-05)	1	194,000		
C053 Chowkidar (BPS-01)	1	173,000		
G019 Grade-I (BPS-01)	1	161,000		
S167 Sweeper (BPS-01)	1	173,000		
A01153 Special pay		17,000	43,000	
A012 TOTAL ALLOWANCES		2,472,000	3,701,000	
A012-1 TOTAL REGULAR ALLOWANCES		2,449,000	3,677,000	
A01202 House rent Allowance		321,000	443,000	
A01203 Conveyance allowance		192,000	283,000	
A0120D Integrated Allowance		10,000	11,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			90,000	
A01211 Hill allowance		1,000	4,000	
A01217 Medical allowance		100,000	157,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A01224 Entertainment allowance		6,000		
A01226 Computer allowance	17,000	18,000		
A0122M Ad-hoc Relief Allowance-2016	172,000	16,000		
A0122Y Ad-hoc Relief Allowance 2017	241,000	22,000		
A01236 Deputation allowance		108,000		
A0123G Ad-hoc Relief Allowance-2018	241,000	22,000		
A0123P Ad-hoc Relief Allowance 2019	167,000	16,000		
A0123X Ad-hoc Relief Allowance 2020	275,000	591,000		
A0124C Disparity Reduction Allowance	509,000	867,000		
A0124F Adhoc Relief Allowance -2021	203,000	22,000		
A0124N Disparity Reduction Allowance 2022- 15%		483,000		
A0124R Adhoc Relief Allowance 2022		518,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>		<u>24,000</u>
A01289 Teaching Allowance	23,000	24,000		
A03 TOTAL OPERATING EXPENSES		<u>2,896,000</u>		<u>2,806,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>		<u>35,000</u>
A03201 Postage and telegraph	5,000	5,000		
A03202 Telephone and trunk call	<u>30,000</u>	<u>30,000</u>		
001 Telephone and Trunk Calls	30,000	30,000		
A033 TOTAL UTILITIES		<u>906,000</u>		<u>316,000</u>
A03301 Gas			<u>156,000</u>	
001 Gas			156,000	
A03303 Electricity	<u>20,000</u>	<u>20,000</u>		
001 Electricity	20,000	20,000		
A03304 Hot and cold weather charges	<u>886,000</u>	<u>140,000</u>		
001 Hot and Cold Weather Charges		140,000		
003 Gilgit-Baltistan Weather Charges	886,000			

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A038 TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,100,000	
A03805 Travelling allowance		330,000	330,000	
001 Travelling Allowance		330,000	330,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		770,000	770,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		770,000	770,000	
A039 TOTAL GENERAL		855,000	1,355,000	
A03901 Stationery		200,000	200,000	
001 Stationery		200,000	200,000	
A03902 Printing and publication		15,000	15,000	
A03905 Newspapers periodicals and books		20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		40,000	40,000	
001 Exhibitions, Fairs and other National Celebrations		40,000	40,000	
A03970 Others		580,000	1,080,000	
001 Others		300,000	1,080,000	
007 Others-(Sports)		80,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		20,000	20,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		20,000	20,000	
A06103 Cash awards		20,000	20,000	
001 Cash Awards		20,000	20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		300,000	798,000	
A092 TOTAL COMPUTER EQUIPMENT			498,000	
A09203 I.T. Equipment			498,000	
001 I.T. Equipment			498,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore				
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	
A09404 Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	
001 Medical and Laboratory Equipment			100,000	
002 Medical and Science Laboratory Equipment/Materials		100,000		
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>870,000</u>	<u>870,000</u>	
A130 TOTAL TRANSPORT		<u>770,000</u>	<u>770,000</u>	
A13001 Transport		<u>770,000</u>	<u>770,000</u>	
001 Transport		770,000	770,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture		50,000	50,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1724 Principal Ruth Pfau Girls Inter College					
Sultanabad Danyore					
Principal Ruth Pfau Girls Inter College			12,567,000	13,611,000	
Sultanabad Danyore					

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1731 Public School and College Jutial Gilgit				
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>25,000,000</u>	<u>10,000,000</u>	
A052 TOTAL GRANTS DOMESTIC		<u>25,000,000</u>	<u>10,000,000</u>	
A05270 To Others		<u>25,000,000</u>	<u>10,000,000</u>	
001 To Others		25,000,000	10,000,000	
Public School and College Jutial Gilgit		25,000,000	10,000,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		46,291,000	39,481,000	
A011 TOTAL PAY	53	26,832,000	24,575,000	
A011-1 TOTAL PAY OF OFFICERS	32	22,297,000	20,019,000	
A01101 Total Basic Pay	32	20,641,000	18,783,000	
A157 Associate Professor (BPS-19)	1	1,281,000		
P051 Principal (BPS-19)	1	1,182,000		
A136 Assistant Professor (BPS-18)	7	6,708,000		
D156 DPE (BPS-17)	1	243,000		
I001 I.T Teacher (BPS-17)	1	388,000		
L050 Lecturer (BPS-17)	19	9,948,000		
S147 Superintendent (BPS-17)	1	388,000		
L077 Librarian (BPS-16)	1	503,000		
A01103 Special pay		1,656,000	1,236,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	4,535,000	4,556,000	
A01151 Total Pay of Other Staff	21	4,141,000	4,250,000	
U019 Upper Division Clerk (BPS-14)	2	389,000		
L012 Laboratory Assistant (BPS-11)	3	562,000		
L015 Laboratory Incharge (BPS-11)	1	245,000		
L093 Lower Division Clerk (BPS-11)	1	160,000		
L012 Laboratory Assistant (BPS-09)	2	498,000		
D159 Driver (BPS-05)	2	386,000		
D159 Driver (BPS-04)	1	343,000		
N012 Naib Qasid/Chowkidar (BPS-02)	6	1,094,000		
G001 G-1 Multipurpose (BPS-01)	1	116,000		
L014 Laboratory Attendant (BPS-01)	1	175,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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				
S167	Sweeper	(BPS-01)	1	173,000	
A01153	Special pay			394,000	306,000
A012	TOTAL ALLOWANCES		19,459,000	14,906,000	
A012-1	TOTAL REGULAR ALLOWANCES		18,934,000	14,737,000	
A01202	House rent Allowance		2,046,000	1,492,000	
A01203	Conveyance allowance		1,471,000	1,365,000	
A0120D	Integrated Allowance		10,000	9,000	
A01211	Hill allowance		22,000	17,000	
A01216	Qualification allowance		114,000	120,000	
A01217	Medical allowance		1,061,000	778,000	
A01224	Entertainment allowance		47,000	38,000	
A01226	Computer allowance		34,000	18,000	
A01228	Orderly allowance		160,000		
A0122M	Ad-hoc Relief Allowance-2016		1,417,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		23,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,884,000		
A0123G	Ad-hoc Relief Allowance-2018		1,884,000		
A0123P	Ad-hoc Relief Allowance 2019		1,191,000		
A0123X	Ad-hoc Relief Allowance 2020		2,018,000	2,514,000	
A0124C	Disparity Reduction Allowance		3,966,000	3,796,000	
A0124F	Adhoc Relief Allowance -2021		1,586,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,277,000	
A0124R	Adhoc Relief Allowance 2022			2,277,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		525,000	169,000	
A01277	Contingent paid staff		240,000		
001	Contingent Paid Staff		240,000		
A01289	Teaching Allowance		285,000	169,000	
A03	TOTAL OPERATING EXPENSES		2,970,000	3,809,000	
A032	TOTAL COMMUNICATIONS		38,000	38,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A03201 Postage and telegraph		8,000	8,000		
A03202 Telephone and trunk call		<u>30,000</u>	<u>30,000</u>		
001 Telephone and Trunk Calls		30,000	30,000		
A033 TOTAL UTILITIES		<u>585,000</u>	<u>974,000</u>		
A03301 Gas				238,000	
001 Gas				238,000	
A03303 Electricity		<u>20,000</u>	<u>20,000</u>		
001 Electricity		20,000	20,000		
A03304 Hot and cold weather charges		<u>565,000</u>	<u>716,000</u>		
001 Hot and Cold Weather Charges				716,000	
003 Gilgit-Baltistan Weather Charges		565,000			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,397,000</u>	<u>1,397,000</u>		
A03805 Travelling allowance		<u>550,000</u>	<u>550,000</u>		
001 Travelling Allowance		550,000	550,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>847,000</u>	<u>847,000</u>		
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		847,000	847,000		
A039 TOTAL GENERAL		<u>950,000</u>	<u>1,400,000</u>		
A03901 Stationery		<u>250,000</u>	<u>250,000</u>		
001 Stationery		250,000	250,000		
A03902 Printing and publication		5,000	5,000		
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>		
001 Newspapers, Periodicals and Books		20,000	20,000		
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>		
001 Uniforms and Protective Clothing		10,000	10,000		
A03918 Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>85,000</u>		
001 Exhibitions, Fairs and other National Celebrations		85,000	85,000		
A03970 Others		<u>580,000</u>	<u>1,030,000</u>		
001 Others		300,000	1,030,000		
007 Others-(Sports)		80,000			
008 Others-(Study Tour)		200,000			

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	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					
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	
A06103 Cash awards			<u>25,000</u>	<u>25,000</u>	
001 Cash Awards			25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>937,000</u>	<u>937,000</u>	
A130 TOTAL TRANSPORT			<u>847,000</u>	<u>847,000</u>	
A13001 Transport			<u>847,000</u>	<u>847,000</u>	
001 Transport			847,000	847,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	
001 Machinery and Equipment			45,000	45,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture			45,000	45,000	
Principal Boys Inter College Khaplu			50,223,000	44,252,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1069 Public School Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>6,000,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>6,000,000</u>	<u>1,200,000</u>	
A05270 To Others			<u>6,000,000</u>	<u>1,200,000</u>	
001 To Others			6,000,000	1,200,000	
Public School Ghanche			6,000,000	1,200,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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>39,283,000</u>	<u>44,331,000</u>	
A011 TOTAL PAY	<u>39</u>	<u>21,756,000</u>	<u>26,900,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>23</u>	<u>18,313,000</u>	<u>22,820,000</u>	
A01101 Total Basic Pay	<u>23</u>	<u>16,906,000</u>	<u>21,417,000</u>	
A157 Associate Professor (BPS-19)	1	1,179,000		
P051 Principal (BPS-19)	1	1,533,000		
A136 Assistant Professor (BPS-18)	6	4,800,000		
I001 I.T Teacher (BPS-17)	1	846,000		
L050 Lecturer (BPS-17)	11	7,091,000		
S147 Superintendent (BPS-17)	1	542,000		
D156 DPE (BPS-16)	1	449,000		
L077 Librarian (BPS-16)	1	466,000		
A01102 Personal pay			43,000	
A01103 Special pay		1,407,000	1,360,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>16</u>	<u>3,443,000</u>	<u>4,080,000</u>	
A01151 Total Pay of Other Staff	<u>16</u>	<u>3,167,000</u>	<u>3,818,000</u>	
A009 Accountant (BPS-16)	1	241,000		
L012 Laboratory Assistant (BPS-11)	3	804,000		
L015 Laboratory Incharge (BPS-11)	1	231,000		
L093 Lower Division Clerk (BPS-11)	1	224,000		
D159 Driver (BPS-05)	2	437,000		
N012 Naib Qasid/Chowkidar (BPS-02)	7	1,057,000		
S167 Sweeper (BPS-01)	1	173,000		
A01153 Special pay		276,000	262,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A012 TOTAL ALLOWANCES		17,527,000	17,431,000	
A012-1 TOTAL REGULAR ALLOWANCES		15,897,000	15,481,000	
A01201 Senior post Allowance		14,000	10,000	
A01202 House rent Allowance		1,330,000	1,270,000	
A01203 Conveyance allowance		1,301,000	1,270,000	
A0120D Integrated Allowance		30,000	33,000	
A01211 Hill allowance		15,000	14,000	
A01216 Qualification allowance			60,000	
A01217 Medical allowance		762,000	733,000	
A01224 Entertainment allowance		35,000	32,000	
A01226 Computer allowance		43,000	45,000	
A01228 Orderly allowance			140,000	
A0122M Ad-hoc Relief Allowance-2016		1,172,000		
A0122Y Ad-hoc Relief Allowance 2017		1,695,000	8,000	
A01236 Deputation allowance			120,000	
A0123G Ad-hoc Relief Allowance-2018		1,695,000	8,000	
A0123P Ad-hoc Relief Allowance 2019		1,088,000	10,000	
A0123X Ad-hoc Relief Allowance 2020		1,844,000	2,793,000	
A0124C Disparity Reduction Allowance		3,446,000	3,969,000	
A0124F Adhoc Relief Allowance -2021		1,427,000	6,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,480,000	
A0124R Adhoc Relief Allowance 2022			2,480,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,630,000	1,950,000	
A01277 Contingent paid staff		1,440,000	1,800,000	
001 Contingent Paid Staff		1,440,000	1,800,000	
A01289 Teaching Allowance		190,000	150,000	
A03 TOTAL OPERATING EXPENSES		2,088,000	2,800,000	
A032 TOTAL COMMUNICATIONS		6,000	6,000	
A03201 Postage and telegraph		1,000	1,000	
A03202 Telephone and trunk call		5,000	5,000	
001 Telephone and Trunk Calls		5,000	5,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A033 TOTAL UTILITIES		610,000	922,000	
A03301 Gas			220,000	
001 Gas			220,000	
A03303 Electricity		40,000	40,000	
001 Electricity		40,000	40,000	
A03304 Hot and cold weather charges		570,000	662,000	
001 Hot and Cold Weather Charges			662,000	
003 Gilgit-Baltistan Weather Charges		570,000		
A038 TOTAL TRAVEL & TRANSPORTATION		867,000	867,000	
A03805 Travelling allowance		366,000	366,000	
001 Travelling Allowance		366,000	366,000	
A03807 P.O.L Charges A.planes		500,000	500,000	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	
A03808 Conveyance charges (Govt.)		1,000	1,000	
A039 TOTAL GENERAL		605,000	1,005,000	
A03901 Stationery		180,000	180,000	
001 Stationery		180,000	180,000	
A03902 Printing and publication		10,000	10,000	
A03905 Newspapers periodicals and books		30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	
A03906 Uniforms and protective clothing		10,000	10,000	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		85,000	85,000	
001 Exhibitions, Fairs and other National Celebrations		85,000	85,000	
A03970 Others		290,000	690,000	
001 Others		80,000	690,000	
007 Others-(Sports)		60,000		
008 Others-(Study Tour)		150,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	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					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,299,000</u>		
A041 TOTAL PENSION			<u>1,299,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,299,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,299,000		
A06 TOTAL TRANSFERS		<u>25,000</u>		<u>25,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>		<u>25,000</u>	
A06103 Cash awards		<u>25,000</u>		<u>25,000</u>	
001 Cash Awards		25,000		25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>510,000</u>		<u>510,000</u>	
A130 TOTAL TRANSPORT		<u>460,000</u>		<u>460,000</u>	
A13001 Transport		<u>460,000</u>		<u>460,000</u>	
001 Transport		460,000		460,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		<u>25,000</u>	
A13101 Machinery and Equipment		<u>25,000</u>		<u>25,000</u>	
001 Machinery and Equipment		25,000		25,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>		<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>		<u>25,000</u>	
001 Furniture and Fixture		25,000		25,000	
Principal Boys Inter College Gahkuch			41,906,000		48,965,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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>10,911,000</u>	<u>9,228,000</u>	
A011 TOTAL PAY	<u>13</u>	<u>6,671,000</u>	<u>4,738,000</u>	
A011-1 TOTAL PAY OF OFFICERS	<u>9</u>	<u>5,595,000</u>	<u>4,072,000</u>	
A01101 Total Basic Pay	<u>9</u>	<u>5,348,000</u>	<u>3,834,000</u>	
A157 Associate Professor (BPS-19)	1	819,000		
A136 Assistant Professor (BPS-18)	2	1,489,000		
P051 Principal (BPS-18)	1	581,000		
L050 Lecturer (BPS-17)	5	2,459,000		
A01103 Special pay		247,000	238,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>	<u>1,076,000</u>	<u>666,000</u>	
A01151 Total Pay of Other Staff	<u>4</u>	<u>996,000</u>	<u>620,000</u>	
A009 Accountant (BPS-16)	1	485,000		
D159 Driver (BPS-04)	1	176,000		
G019 Grade-I (BPS-01)	1	162,000		
S167 Sweeper (BPS-01)	1	173,000		
A01153 Special pay		80,000	46,000	
A012 TOTAL ALLOWANCES		<u>4,240,000</u>	<u>4,490,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,994,000</u>	<u>2,954,000</u>	
A01202 House rent Allowance		312,000	293,000	
A01203 Conveyance allowance		271,000	301,000	
A0120D Integrated Allowance		10,000	11,000	
A01211 Hill allowance		2,000	4,000	
A01216 Qualification allowance			145,000	
A01217 Medical allowance		150,000	147,000	
A0122M Ad-hoc Relief Allowance-2016		229,000		
A0122Y Ad-hoc Relief Allowance 2017		322,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A0123G Ad-hoc Relief Allowance-2018		322,000		
A0123P Ad-hoc Relief Allowance 2019		124,000		
A0123X Ad-hoc Relief Allowance 2020		337,000	477,000	
A0124C Disparity Reduction Allowance		644,000	698,000	
A0124F Adhoc Relief Allowance -2021		271,000		
A0124N Disparity Reduction Allowance 2022- 15%			439,000	
A0124R Adhoc Relief Allowance 2022			439,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,246,000	1,536,000	
A01277 Contingent paid staff		1,200,000	1,500,000	
001 Contingent Paid Staff		1,200,000	1,500,000	
A01289 Teaching Allowance		46,000	36,000	
A03 TOTAL OPERATING EXPENSES		1,921,000	2,633,000	
A032 TOTAL COMMUNICATIONS		45,000	45,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		35,000	35,000	
001 Telephone and Trunk Calls		35,000	35,000	
A033 TOTAL UTILITIES		194,000	456,000	
A03301 Gas			265,000	
001 Gas			265,000	
A03303 Electricity		10,000	10,000	
001 Electricity		10,000	10,000	
A03304 Hot and cold weather charges		184,000	181,000	
001 Hot and Cold Weather Charges			181,000	
003 Gilgit-Baltistan Weather Charges		184,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,027,000	1,027,000	
A03805 Travelling allowance		418,000	418,000	
001 Travelling Allowance		418,000	418,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A03807 P.O.L Charges A.planes		<u>609,000</u>		<u>609,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		609,000		609,000	
A039 TOTAL GENERAL		<u>655,000</u>		<u>1,105,000</u>	
A03901 Stationery		<u>140,000</u>		<u>140,000</u>	
001 Stationery		140,000		140,000	
A03902 Printing and publication		15,000		15,000	
A03905 Newspapers periodicals and books		<u>25,000</u>		<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000		25,000	
A03906 Uniforms and protective clothing		<u>15,000</u>		<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000		15,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>		<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000		80,000	
A03970 Others		<u>380,000</u>		<u>830,000</u>	
001 Others		110,000		830,000	
007 Others-(Sports)		70,000			
008 Others-(Study Tour)		200,000			
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>72,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>72,000</u>		
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			72,000		
A06 TOTAL TRANSFERS		<u>20,000</u>		<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>		<u>20,000</u>	
A06103 Cash awards		<u>20,000</u>		<u>20,000</u>	
001 Cash Awards		20,000		20,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>517,000</u>		<u>517,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
A130 TOTAL TRANSPORT			437,000	437,000	
A13001 Transport			437,000	437,000	
001 Transport			437,000	437,000	
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	
A13101 Machinery and Equipment			35,000	35,000	
001 Machinery and Equipment			35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	
A13201 Furniture and Fixtures			45,000	45,000	
001 Furniture and Fixture			45,000	45,000	
PRINCIPAL INTER COLLEGE GUPIS			13,369,000	12,470,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			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>30,363,000</u>	<u>30,264,000</u>	
A011	TOTAL PAY	31	<u>17,241,000</u>	<u>18,331,000</u>	
A011-1	TOTAL PAY OF OFFICERS	20	<u>14,351,000</u>	<u>15,666,000</u>	
A01101	Total Basic Pay	20	<u>13,350,000</u>	<u>14,729,000</u>	
A157	Associate Professor (BPS-19)	2	2,260,000		
A136	Assistant Professor (BPS-18)	4	2,958,000		
P051	Principal (BPS-18)	1	1,043,000		
I023	IT Lecturer (BPS-17)	1	676,000		
L050	Lecturer (BPS-17)	4	2,045,000		
L051	Lecturer/SS (BPS-17)	7	3,823,000		
L077	Librarian (BPS-17)	1	545,000		
A01103	Special pay		1,001,000	937,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	<u>2,890,000</u>	<u>2,665,000</u>	
A01151	Total Pay of Other Staff	11	<u>2,685,000</u>	<u>2,500,000</u>	
A009	Accountant (BPS-16)	2	961,000		
L012	Laboratory Assistant (BPS-11)	1	333,000		
L015	Laboratory Incharge (BPS-11)	1	218,000		
D159	Driver (BPS-05)	1	194,000		
D159	Driver (BPS-04)	2	352,000		
G019	Grade-I (BPS-01)	2	281,000		
S167	Sweeper (BPS-01)	2	346,000		
A01153	Special pay		205,000	165,000	
A012	TOTAL ALLOWANCES		<u>13,122,000</u>	<u>11,933,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,741,000</u>	<u>10,852,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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				
A01202	House rent Allowance		1,259,000	1,235,000	
A01203	Conveyance allowance		817,000	915,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			109,000	
A01211	Hill allowance		8,000	11,000	
A01216	Qualification allowance		57,000	15,000	
A01217	Medical allowance		536,000	527,000	
A01224	Entertainment allowance		17,000	18,000	
A01226	Computer allowance		26,000	27,000	
A0122M	Ad-hoc Relief Allowance-2016		810,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,250,000		
A01236	Deputation allowance			24,000	
A0123G	Ad-hoc Relief Allowance-2018		1,250,000		
A0123P	Ad-hoc Relief Allowance 2019		772,000		
A0123X	Ad-hoc Relief Allowance 2020		1,365,000	1,850,000	
A0124C	Disparity Reduction Allowance		2,521,000	2,729,000	
A0124F	Adhoc Relief Allowance -2021		1,053,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,690,000	
A0124R	Adhoc Relief Allowance 2022			1,702,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,381,000</u>	<u>1,081,000</u>	
A01277	Contingent paid staff		<u>1,200,000</u>	<u>956,000</u>	
001	Contingent Paid Staff		1,200,000	956,000	
A01289	Teaching Allowance		181,000	125,000	
A03	TOTAL OPERATING EXPENSES		<u>2,203,000</u>	<u>3,244,000</u>	
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	
A03201	Postage and telegraph		10,000	10,000	
A03202	Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	
001	Telephone and Trunk Calls		50,000	50,000	
A033	TOTAL UTILITIES		<u>599,000</u>	<u>748,000</u>	
A03301	Gas			<u>222,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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 Gas			222,000	
A03303 Electricity		15,000	15,000	
001 Electricity		15,000	15,000	
A03304 Hot and cold weather charges		584,000	511,000	
001 Hot and Cold Weather Charges			511,000	
003 Gilgit-Baltistan Weather Charges		584,000		
A034 TOTAL OCCUPANCY COSTS		2,000	2,000	
A03402 Rent for office building		1,000	1,000	
001 Rent for Office Building		1,000	1,000	
A03403 Rent for residential building		1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		937,000	797,000	
A03805 Travelling allowance		418,000	278,000	
001 Travelling Allowance		418,000	278,000	
A03806 Transportation of Goods (Govt.)		1,000	1,000	
001 Transportation of Goods		1,000	1,000	
A03807 P.O.L Charges A.planes		517,000	517,000	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		517,000	517,000	
A03808 Conveyance charges (Govt.)		1,000	1,000	
A039 TOTAL GENERAL		605,000	1,637,000	
A03901 Stationery		150,000	125,000	
001 Stationery		150,000	125,000	
A03902 Printing and publication		5,000	5,000	
A03905 Newspapers periodicals and books		25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		15,000	15,000	
001 Uniforms and Protective Clothing		15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		330,000	1,387,000	
001 Others		60,000	1,387,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
007 Others-(Sports)		70,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	
A06103 Cash awards		<u>20,000</u>	<u>20,000</u>	
001 Cash Awards		20,000	20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>540,000</u>	<u>705,000</u>	
A130 TOTAL TRANSPORT		<u>460,000</u>	<u>625,000</u>	
A13001 Transport		<u>460,000</u>	<u>625,000</u>	
001 Transport		460,000	625,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture		45,000	45,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
PRINCIPAL GIRLS INTER COLLEGE GHIZER			33,126,000	34,733,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		17,806,000	12,615,000	
A011 TOTAL PAY	19	9,779,000	6,883,000	
A011-1 TOTAL PAY OF OFFICERS	11	7,992,000	5,548,000	
A01101 Total Basic Pay	11	7,496,000	5,211,000	
A157 Associate Professor (BPS-19)	1	1,043,000		
A136 Assistant Professor (BPS-18)	2	1,677,000		
P051 Principal (BPS-18)	1	1,527,000		
L050 Lecturer (BPS-17)	7	3,249,000		
A01103 Special pay		496,000	337,000	
A011-2 TOTAL PAY OF OTHER STAFF	8	1,787,000	1,335,000	
A01151 Total Pay of Other Staff	8	1,652,000	1,241,000	
A009 Accountant (BPS-16)	1	555,000		
L012 Laboratory Assistant (BPS-11)	2	352,000		
D159 Driver (BPS-04)	1	176,000		
G019 Grade-I (BPS-01)	4	569,000		
A01153 Special pay		135,000	94,000	
A012 TOTAL ALLOWANCES		8,027,000	5,732,000	
A012-1 TOTAL REGULAR ALLOWANCES		6,496,000	4,163,000	
A01202 House rent Allowance		667,000	424,000	
A01203 Conveyance allowance		546,000	503,000	
A0120D Integrated Allowance		13,000		
A01211 Hill allowance		8,000	7,000	
A01216 Qualification allowance		57,000		
A01217 Medical allowance		363,000	238,000	
A0122M Ad-hoc Relief Allowance-2016		470,000		
A0122Y Ad-hoc Relief Allowance 2017		691,000	4,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN				
A0123G Ad-hoc Relief Allowance-2018		691,000	4,000	
A0123P Ad-hoc Relief Allowance 2019		194,000	6,000	
A0123X Ad-hoc Relief Allowance 2020		772,000	706,000	
A0124C Disparity Reduction Allowance		1,374,000	1,002,000	
A0124F Adhoc Relief Allowance -2021		650,000	1,000	
A0124N Disparity Reduction Allowance 2022- 15%			634,000	
A0124R Adhoc Relief Allowance 2022			634,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,531,000	1,569,000	
A01277 Contingent paid staff		1,440,000	1,500,000	
001 Contingent Paid Staff		1,440,000	1,500,000	
A01289 Teaching Allowance		91,000	69,000	
A03 TOTAL OPERATING EXPENSES		2,107,000	2,589,000	
A032 TOTAL COMMUNICATIONS		50,000	41,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		40,000	31,000	
001 Telephone and Trunk Calls		40,000	31,000	
A033 TOTAL UTILITIES		257,000	453,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		25,000	5,000	
001 Electricity		25,000	5,000	
A03304 Hot and cold weather charges		232,000	236,000	
001 Hot and Cold Weather Charges			236,000	
003 Gilgit-Baltistan Weather Charges		232,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,155,000	1,000,000	
A03805 Travelling allowance		522,000	367,000	
001 Travelling Allowance		522,000	367,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A03807 P.O.L Charges A.planes		<u>633,000</u>		<u>633,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		633,000		633,000	
A039 TOTAL GENERAL		<u>645,000</u>		<u>1,095,000</u>	
A03901 Stationery		<u>140,000</u>		<u>140,000</u>	
001 Stationery		140,000		140,000	
A03902 Printing and publication		5,000		5,000	
A03905 Newspapers periodicals and books		<u>25,000</u>		<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000		25,000	
A03906 Uniforms and protective clothing		<u>5,000</u>		<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000		5,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>		<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000		80,000	
A03970 Others		<u>390,000</u>		<u>840,000</u>	
001 Others		140,000		840,000	
007 Others-(Sports)		50,000			
008 Others-(Study Tour)		200,000			
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>91,000</u>		
A041 TOTAL PENSION			<u>91,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>91,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			91,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS		<u>45,000</u>		<u>45,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards			45,000	45,000	
001 Cash Awards			45,000	45,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>		
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>		
A09203 I.T. Equipment			500,000		
001 I.T. Equipment			500,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>597,000</u>	<u>752,000</u>	
A130 TOTAL TRANSPORT			<u>517,000</u>	<u>672,000</u>	
A13001 Transport			517,000	672,000	
001 Transport			517,000	672,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment			35,000	35,000	
001 Machinery and Equipment			35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures			45,000	45,000	
001 Furniture and Fixture			45,000	45,000	
PRINCIPAL INTER COLLEGE TAUSE YASIN			20,555,000	17,192,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1095 Govt. Inter College Chatorkhand Ghizer				
A01 TOTAL EMPLOYEES RELATED EXPENSES		2,980,000	3,745,000	
A011 TOTAL PAY	3	1,564,000	2,276,000	
A011-1 TOTAL PAY OF OFFICERS	1	1,184,000	1,758,000	
A01101 Total Basic Pay	1	1,078,000	1,645,000	
A136 Assistant Professor (BPS-18)	1	1,078,000		
A01103 Special pay		106,000	113,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	380,000	518,000	
A01151 Total Pay of Other Staff	2	340,000	479,000	
L093 Lower Division Clerk (BPS-11)	1	149,000		
N006 Naib Qasid (BPS-01)	1	191,000		
A01153 Special pay		40,000	39,000	
A012 TOTAL ALLOWANCES		1,416,000	1,469,000	
A012-1 TOTAL REGULAR ALLOWANCES		1,405,000	1,457,000	
A01202 House rent Allowance		188,000	195,000	
A01203 Conveyance allowance		110,000	110,000	
A01211 Hill allowance		2,000	3,000	
A01217 Medical allowance		71,000	72,000	
A01224 Entertainment allowance		6,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		100,000	8,000	
A0122Y Ad-hoc Relief Allowance 2017		141,000	11,000	
A0123G Ad-hoc Relief Allowance-2018		141,000	11,000	
A0123P Ad-hoc Relief Allowance 2019		94,000	7,000	
A0123X Ad-hoc Relief Allowance 2020		149,000	242,000	
A0124C Disparity Reduction Allowance		285,000	349,000	
A0124F Adhoc Relief Allowance -2021		118,000	11,000	
A0124N Disparity Reduction Allowance 2022- 15%			216,000	
A0124R Adhoc Relief Allowance 2022			216,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		11,000	12,000	
A01289 Teaching Allowance		11,000	12,000	
A03 TOTAL OPERATING EXPENSES		875,000	1,300,000	
A032 TOTAL COMMUNICATIONS		1,000	1,000	
A03201 Postage and telegraph		1,000	1,000	
A033 TOTAL UTILITIES		114,000	239,000	
A03301 Gas			160,000	
001 Gas			160,000	
A03303 Electricity		20,000	20,000	
001 Electricity		20,000	20,000	
A03304 Hot and cold weather charges		94,000	59,000	
001 Hot and Cold Weather Charges			59,000	
003 Gilgit-Baltistan Weather Charges		94,000		
A038 TOTAL TRAVEL & TRANSPORTATION		610,000	610,000	
A03805 Travelling allowance		110,000	110,000	
001 Travelling Allowance		110,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	
A039 TOTAL GENERAL		150,000	450,000	
A03901 Stationery		50,000	50,000	
001 Stationery		50,000	50,000	
A03905 Newspapers periodicals and books		10,000	10,000	
001 Newspapers, Periodicals and Books		10,000	10,000	
A03970 Others		90,000	390,000	
001 Others		20,000	390,000	
007 Others-(Sports)		20,000		

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
008 Others-(Study Tour)		50,000		
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>10,000</u>	<u>10,000</u>	
A06103 Cash awards		<u>10,000</u>	<u>10,000</u>	
001 Cash Awards		10,000	10,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>262,000</u>	
A130 TOTAL TRANSPORT		<u>242,000</u>	<u>242,000</u>	
A13001 Transport		<u>242,000</u>	<u>242,000</u>	
001 Transport		242,000	242,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment		10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixtures		<u>10,000</u>	<u>10,000</u>	
001 Furniture and Fixture		10,000	10,000	
Govt. Inter College Chatorkhand Ghizer			4,127,000	5,817,000

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096	Girls Inter College Taous Yasin Ghizer				
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,290,000	4,354,000	
A011	TOTAL PAY	17	5,747,000	2,654,000	
A011-1	TOTAL PAY OF OFFICERS	10	4,448,000	1,978,000	
A01101	Total Basic Pay	10	4,350,000	1,869,000	
A136	Assistant Professor (BPS-18)	1	641,000		
V012	Vice Principal (BPS-18)	1	581,000		
I014	Instructor (BPS-17)	1	572,000		
L050	Lecturer (BPS-17)	6	2,056,000		
S013	Secondary School Teacher (BPS-17)	1	500,000		
A01103	Special pay		98,000	109,000	
A011-2	TOTAL PAY OF OTHER STAFF	7	1,299,000	676,000	
A01151	Total Pay of Other Staff	7	1,230,000	622,000	
U019	Upper Division Clerk (BPS-14)	1	281,000		
L093	Lower Division Clerk (BPS-11)	1	160,000		
L012	Laboratory Assistant (BPS-09)	1	147,000		
L078	Library Assistant (BPS-09)	1	160,000		
D159	Driver (BPS-05)	1	194,000		
G019	Grade-I (BPS-01)	1	115,000		
S167	Sweeper (BPS-01)	1	173,000		
A01153	Special pay		69,000	54,000	
A012	TOTAL ALLOWANCES		1,543,000	1,700,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,520,000	1,654,000	
A01202	House rent Allowance		179,000	171,000	
A01203	Conveyance allowance		193,000	206,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096 Girls Inter College Taous Yasin Ghizer				
A0120D Integrated Allowance		4,000		
A01211 Hill allowance		5,000	4,000	
A01217 Medical allowance		105,000	105,000	
A0122M Ad-hoc Relief Allowance-2016		115,000		
A0122Y Ad-hoc Relief Allowance 2017		181,000		
A0123G Ad-hoc Relief Allowance-2018		139,000		
A0123P Ad-hoc Relief Allowance 2019		56,000		
A0123X Ad-hoc Relief Allowance 2020		66,000	281,000	
A0124C Disparity Reduction Allowance		335,000	398,000	
A0124F Adhoc Relief Allowance -2021		142,000		
A0124N Disparity Reduction Allowance 2022- 15%			243,000	
A0124R Adhoc Relief Allowance 2022			246,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		23,000	46,000	
A01274 Medical charges			21,000	
A01289 Teaching Allowance		23,000	25,000	
A03 TOTAL OPERATING EXPENSES		1,699,000	2,153,000	
A032 TOTAL COMMUNICATIONS		35,000	55,000	
A03201 Postage and telegraph		5,000		
A03202 Telephone and trunk call		30,000	55,000	
001 Telephone and Trunk Calls		30,000	55,000	
A033 TOTAL UTILITIES		230,000	329,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		30,000	5,000	
001 Electricity		30,000	5,000	
A03304 Hot and cold weather charges		200,000	112,000	
001 Hot and Cold Weather Charges			112,000	
003 Gilgit-Baltistan Weather Charges		200,000		

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GZ1096 Girls Inter College Taous Yasin Ghizer				
A038 TOTAL TRAVEL & TRANSPORTATION		904,000	784,000	
A03805 Travelling allowance		330,000	210,000	
001 Travelling Allowance		330,000	210,000	
A03807 P.O.L Charges A.planes		574,000	574,000	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		574,000	574,000	
A039 TOTAL GENERAL		530,000	985,000	
A03901 Stationery		150,000	150,000	
001 Stationery		150,000	150,000	
A03902 Printing and publication		5,000	5,000	
A03905 Newspapers periodicals and books		20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	
A03906 Uniforms and protective clothing		5,000	5,000	
001 Uniforms and Protective Clothing		5,000	5,000	
A03918 Exhibitions fairs and other national celebrations		50,000	50,000	
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	
A03970 Others		300,000	755,000	
001 Others		100,000	755,000	
007 Others-(Sports)		50,000		
008 Others-(Study Tour)		150,000		
A06 TOTAL TRANSFERS		30,000	30,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	
A06103 Cash awards		30,000	30,000	
001 Cash Awards		30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			500,000	
A092 TOTAL COMPUTER EQUIPMENT			500,000	
A09203 I.T. Equipment			500,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1096 Girls Inter College Taous Yasin Ghizer					
001 I.T. Equipment				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			473,000	1,089,000	
A130 TOTAL TRANSPORT			403,000	1,019,000	
A13001 Transport			403,000	1,019,000	
001 Transport			403,000	1,019,000	
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	
A13101 Machinery and Equipment			30,000	30,000	
001 Machinery and Equipment			30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
Girls Inter College Taous Yasin Ghizer			9,492,000	8,126,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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>50,051,000</u>	<u>63,286,000</u>	
A011	TOTAL PAY	42	<u>26,748,000</u>	<u>39,242,000</u>	
A011-1	TOTAL PAY OF OFFICERS	26	<u>23,600,000</u>	<u>34,534,000</u>	
A01101	Total Basic Pay	26	<u>21,527,000</u>	<u>32,464,000</u>	
A157	Associate Professor (BPS-19)	2	2,766,000		
P051	Principal (BPS-19)	1	1,281,000		
A136	Assistant Professor (BPS-18)	9	9,416,000		
D156	DPE (BPS-17)	1	571,000		
I023	IT Lecturer (BPS-17)	1	388,000		
L050	Lecturer (BPS-17)	10	6,093,000		
S147	Superintendent (BPS-17)	1	388,000		
L077	Librarian (BPS-16)	1	624,000		
A01103	Special pay		2,073,000	2,070,000	
A011-2	TOTAL PAY OF OTHER STAFF	16	<u>3,148,000</u>	<u>4,708,000</u>	
A01151	Total Pay of Other Staff	16	<u>2,917,000</u>	<u>4,401,000</u>	
L012	Laboratory Assistant (BPS-11)	3	590,000		
L015	Laboratory Incharge (BPS-11)	1	232,000		
L093	Lower Division Clerk (BPS-11)	1	229,000		
D159	Driver (BPS-05)	1	192,000		
D159	Driver (BPS-04)	1	176,000		
N012	Naib Qasid/Chowkidar (BPS-02)	6	975,000		
C053	Chowkidar (BPS-01)	1	175,000		
S167	Sweeper (BPS-01)	2	348,000		
A01153	Special pay		231,000	307,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A012 TOTAL ALLOWANCES		<u>23,303,000</u>	<u>24,044,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,812,000</u>	<u>23,335,000</u>	
A01201 Senior post Allowance		43,000	45,000	
A01202 House rent Allowance		2,126,000	2,249,000	
A01203 Conveyance allowance		1,633,000	1,716,000	
A0120D Integrated Allowance		62,000	65,000	
A01211 Hill allowance		13,000	18,000	
A01216 Qualification allowance		57,000	454,000	
A01217 Medical allowance		1,043,000	1,105,000	
A01224 Entertainment allowance		49,000	52,000	
A01226 Computer allowance		26,000	27,000	
A01228 Orderly allowance		599,000	483,000	
A0122M Ad-hoc Relief Allowance-2016		1,583,000		
A0122Y Ad-hoc Relief Allowance 2017		2,373,000		
A01238 Charge allowance			5,000	
A0123G Ad-hoc Relief Allowance-2018		2,373,000		
A0123P Ad-hoc Relief Allowance 2019		1,384,000		
A0123X Ad-hoc Relief Allowance 2020		3,560,000	3,956,000	
A0124C Disparity Reduction Allowance		3,890,000	5,844,000	
A0124F Adhoc Relief Allowance -2021		1,998,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,675,000	
A0124R Adhoc Relief Allowance 2022			3,641,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,000</u>	<u>709,000</u>	
A01274 Medical charges			383,000	
A01277 Contingent paid staff		<u>240,000</u>	<u>75,000</u>	
001 Contingent Paid Staff		240,000	75,000	
A01289 Teaching Allowance		251,000	251,000	
A03 TOTAL OPERATING EXPENSES		<u>3,262,000</u>	<u>4,164,000</u>	
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	
A03201 Postage and telegraph		5,000	5,000	
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
001 Telephone and Trunk Calls		60,000	60,000	
A033 TOTAL UTILITIES		936,000	1,158,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		50,000	50,000	
001 Electricity		50,000	50,000	
A03304 Hot and cold weather charges		886,000	896,000	
001 Hot and Cold Weather Charges			896,000	
003 Gilgit-Baltistan Weather Charges		886,000		
A034 TOTAL OCCUPANCY COSTS		130,000	24,000	
A03412 Swerage Charges/Waste Charges		130,000	24,000	
001 SWERAGE CHARGES/WASTE CHARGES			24,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,291,000	1,170,000	
A03805 Travelling allowance		658,000	537,000	
001 Travelling Allowance		658,000	537,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		633,000	633,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		633,000	633,000	
A039 TOTAL GENERAL		840,000	1,747,000	
A03901 Stationery		200,000	200,000	
001 Stationery		200,000	200,000	
A03902 Printing and publication		80,000	80,000	
A03905 Newspapers periodicals and books		80,000	80,000	
001 Newspapers, Periodicals and Books		80,000	80,000	
A03906 Uniforms and protective clothing		10,000	10,000	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		390,000	1,297,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
001 Others		110,000	1,297,000	
007 Others-(Sports)		80,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		45,000	45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	
A06103 Cash awards		45,000	45,000	
001 Cash Awards		45,000	45,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		800,000	800,000	
A094 TOTAL OTHER STORES AND STOCKS		200,000	200,000	
A09404 Medical and Laboratory Equipment		200,000	200,000	
001 Medical and Laboratory Equipment			200,000	
002 Medical and Science Laboratory Equipment/Materials		200,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		300,000	300,000	
A09601 Purchase of Plant and Machinery		300,000	300,000	
001 Purchase of Plant & Machinery		300,000	300,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		300,000	300,000	
A09701 Purchase of Furniture and Fixture		300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		655,000	655,000	
A130 TOTAL TRANSPORT		495,000	495,000	
A13001 Transport		495,000	495,000	
001 Transport		495,000	495,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
 HN1021 Principal Degree College Aliabad				
 A131 TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	
001 Machinery and Equipment		80,000	80,000	
 A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	
A13201 Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	
001 Furniture and Fixture		80,000	80,000	
 Principal Degree College Aliabad		<u>54,813,000</u>	<u>68,950,000</u>	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022	Principal Girls Degree College Karimabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>56,297,000</u>	<u>53,549,000</u>	
A011	TOTAL PAY	<u>54</u>	<u>34,757,000</u>	<u>32,817,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>35</u>	<u>30,611,000</u>	<u>27,807,000</u>	
A01101	Total Basic Pay	<u>35</u>	<u>28,627,000</u>	<u>26,188,000</u>	
A157	Associate Professor (BPS-19)	2	2,850,000		
P051	Principal (BPS-19)	1	1,177,000		
A136	Assistant Professor (BPS-18)	11	11,217,000		
I024	IT Teacher (BPS-17)	1	414,000		
L050	Lecturer (BPS-17)	17	11,288,000		
S147	Superintendent (BPS-17)	1	598,000		
D156	DPE (BPS-16)	1	493,000		
L077	Librarian (BPS-16)	1	590,000		
A01103	Special pay		1,984,000	1,619,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>4,146,000</u>	<u>5,010,000</u>	
A01151	Total Pay of Other Staff	<u>19</u>	<u>3,817,000</u>	<u>4,668,000</u>	
L012	Laboratory Assistant (BPS-11)	3	751,000		
L015	Laboratory Incharge (BPS-11)	1	205,000		
L093	Lower Division Clerk (BPS-11)	2	429,000		
L012	Laboratory Assistant (BPS-09)	2	512,000		
L078	Library Assistant (BPS-09)	1	147,000		
D159	Driver (BPS-05)	1	194,000		
D159	Driver (BPS-04)	1	143,000		
N012	Naib Qasid/Chowkidar (BPS-02)	6	1,086,000		
G019	Grade-I (BPS-01)	1	175,000		
L014	Laboratory Attendant (BPS-01)	1	175,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
A01153 Special pay		329,000	342,000	
A012 TOTAL ALLOWANCES		21,540,000	20,732,000	
A012-1 TOTAL REGULAR ALLOWANCES		20,592,000	20,064,000	
A01201 Senior post Allowance			15,000	
A01202 House rent Allowance		2,802,000	2,032,000	
A01203 Conveyance allowance		2,226,000	1,739,000	
A01207 Washing Allowance		1,000	2,000	
A01208 Dress Allowance		1,000	2,000	
A0120D Integrated Allowance			328,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			147,000	
A01211 Hill allowance		21,000	19,000	
A01217 Medical allowance		1,222,000	985,000	
A01224 Entertainment allowance		47,000	44,000	
A01226 Computer allowance		9,000	9,000	
A01228 Orderly allowance			174,000	
A0122M Ad-hoc Relief Allowance-2016		1,661,000	19,000	
A0122Y Ad-hoc Relief Allowance 2017		2,260,000	30,000	
A01236 Deputation allowance			144,000	
A01238 Charge allowance			5,000	
A0123G Ad-hoc Relief Allowance-2018		2,260,000	30,000	
A0123P Ad-hoc Relief Allowance 2019		1,380,000	15,000	
A0123X Ad-hoc Relief Allowance 2020		2,392,000	3,371,000	
A0124C Disparity Reduction Allowance		2,406,000	4,876,000	
A0124F Adhoc Relief Allowance -2021		1,904,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,029,000	
A0124R Adhoc Relief Allowance 2022			3,004,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		948,000	668,000	
A01277 Contingent paid staff		720,000	432,000	
001 Contingent Paid Staff		720,000	432,000	
A01289 Teaching Allowance		228,000	236,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
A03 TOTAL OPERATING EXPENSES		2,807,000	3,570,000	
A032 TOTAL COMMUNICATIONS		105,000	105,000	
A03201 Postage and telegraph		5,000	5,000	
A03202 Telephone and trunk call		100,000	100,000	
001 Telephone and Trunk Calls		100,000	100,000	
A033 TOTAL UTILITIES		867,000	1,180,000	
A03301 Gas			238,000	
001 Gas			238,000	
A03303 Electricity		40,000	40,000	
001 Electricity		40,000	40,000	
A03304 Hot and cold weather charges		827,000	902,000	
001 Hot and Cold Weather Charges			902,000	
003 Gilgit-Baltistan Weather Charges		827,000		
A034 TOTAL OCCUPANCY COSTS		60,000	60,000	
A03412 Swerage Charges/Waste Charges		60,000	60,000	
001 SWERAGE CHARGES/WASTE CHARGES			60,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,030,000	1,030,000	
A03805 Travelling allowance		397,000	397,000	
001 Travelling Allowance		397,000	397,000	
A03807 P.O.L Charges A.planes		633,000	633,000	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		633,000	633,000	
A039 TOTAL GENERAL		745,000	1,195,000	
A03901 Stationery		180,000	180,000	
001 Stationery		180,000	180,000	
A03902 Printing and publication		20,000	20,000	
A03905 Newspapers periodicals and books		25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		<u>430,000</u>	<u>880,000</u>	
001 Others		130,000	880,000	
007 Others-(Sports)		100,000		
008 Others-(Study Tour)		200,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,695,000</u>	
A041 TOTAL PENSION			<u>1,695,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,695,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,695,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>750,000</u>	<u>750,000</u>	
A094 TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	
A09404 Medical and Laboratory Equipment		<u>200,000</u>	<u>200,000</u>	
001 Medical and Laboratory Equipment			200,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1022 Principal Girls Degree College Karimabad				
002 Medical and Science Laboratory Equipment/Materials		200,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>250,000</u>	<u>250,000</u>	
A09601 Purchase of Plant and Machinery		<u>250,000</u>	<u>250,000</u>	
001 Purchase of Plant & Machinery		250,000	250,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	
A09701 Purchase of Furniture and Fixture		300,000	300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>960,000</u>	<u>960,000</u>	
A130 TOTAL TRANSPORT		<u>880,000</u>	<u>880,000</u>	
A13001 Transport		<u>880,000</u>	<u>880,000</u>	
001 Transport		880,000	880,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment		40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	
001 Furniture and Fixture		40,000	40,000	
Principal Girls Degree College Karimabad		60,844,000	62,054,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1101	Principal Degree College Moorkhun Gojal Hunza				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,759,000	1,495,000	
A011	TOTAL PAY	16	6,688,000	867,000	
A011-1	TOTAL PAY OF OFFICERS	9	5,137,000	4,000	
A01101	Total Basic Pay	9	5,000,000	4,000	
A136	Assistant Professor (BPS-18)	1	641,000		
L077	Librarian (BPS-17)	6	3,070,000		
S013	Secondary School Teacher (BPS-17)	2	1,289,000		
A01103	Special pay		137,000		
A011-2	TOTAL PAY OF OTHER STAFF	7	1,551,000	863,000	
A01151	Total Pay of Other Staff	7	1,465,000	799,000	
L093	Lower Division Clerk (BPS-11)	1	159,000		
L012	Laboratory Assistant (BPS-09)	2	654,000		
D159	Driver (BPS-05)	1	194,000		
C053	Chowkidar (BPS-01)	1	173,000		
G019	Grade-I (BPS-01)	1	112,000		
S167	Sweeper (BPS-01)	1	173,000		
A01153	Special pay		86,000	64,000	
A012	TOTAL ALLOWANCES		2,071,000	628,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,037,000	628,000	
A01202	House rent Allowance		230,000	61,000	
A01203	Conveyance allowance		289,000	80,000	
A0120D	Integrated Allowance		4,000		
A01211	Hill allowance		5,000	5,000	
A01217	Medical allowance		150,000	66,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1101 Principal Degree College Moorkhun Gojal Hunza				
A0122M Ad-hoc Relief Allowance-2016		156,000		
A0122Y Ad-hoc Relief Allowance 2017		157,000		
A0123G Ad-hoc Relief Allowance-2018		157,000		
A0123P Ad-hoc Relief Allowance 2019		195,000		
A0123X Ad-hoc Relief Allowance 2020		200,000	121,000	
A0124C Disparity Reduction Allowance		353,000	141,000	
A0124F Adhoc Relief Allowance -2021		141,000		
A0124N Disparity Reduction Allowance 2022- 15%			73,000	
A0124R Adhoc Relief Allowance 2022			81,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		34,000		
A01289 Teaching Allowance		34,000		
A03 TOTAL OPERATING EXPENSES		2,896,000	2,773,000	
A032 TOTAL COMMUNICATIONS		35,000	45,000	
A03201 Postage and telegraph		5,000		
A03202 Telephone and trunk call		30,000	45,000	
001 Telephone and Trunk Calls		30,000	45,000	
A033 TOTAL UTILITIES		906,000	273,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		20,000	10,000	
001 Electricity		20,000	10,000	
A03304 Hot and cold weather charges		886,000	51,000	
001 Hot and Cold Weather Charges			51,000	
003 Gilgit-Baltistan Weather Charges		886,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,100,000	1,100,000	
A03805 Travelling allowance		330,000	330,000	
001 Travelling Allowance		330,000	330,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1101 Principal Degree College Moorkhun Gojal Hunza				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>770,000</u>	<u>770,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		770,000	770,000	
A039 TOTAL GENERAL		<u>855,000</u>	<u>1,355,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	
001 Stationery		200,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	
001 Exhibitions, Fairs and other National Celebrations		40,000	40,000	
A03970 Others		<u>580,000</u>	<u>1,080,000</u>	
001 Others		300,000	1,080,000	
007 Others-(Sports)		80,000		
008 Others-(Study Tour)		200,000		
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	
A06103 Cash awards		<u>20,000</u>	<u>20,000</u>	
001 Cash Awards		20,000	20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>800,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	
A09404 Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1101 Principal Degree College Moorkhun Gojal Hunza				
001 Medical and Laboratory Equipment			100,000	
002 Medical and Science Laboratory Equipment/Materials		100,000		
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		100,000	100,000	
A09601 Purchase of Plant and Machinery		100,000	100,000	
001 Purchase of Plant & Machinery		100,000	100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		100,000	100,000	
A09701 Purchase of Furniture and Fixture		100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		870,000	870,000	
A130 TOTAL TRANSPORT		770,000	770,000	
A13001 Transport		770,000	770,000	
001 Transport		770,000	770,000	
A131 TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	
A13101 Machinery and Equipment		50,000	50,000	
001 Machinery and Equipment		50,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201 Furniture and Fixtures		50,000	50,000	
001 Furniture and Fixture		50,000	50,000	
Principal Degree College Moorkhun Gojal Hunza		12,845,000	5,958,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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>33,979,000</u>	<u>47,896,000</u>	
A011	TOTAL PAY	<u>33</u>	<u>19,210,000</u>	<u>28,550,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>16,229,000</u>	<u>23,697,000</u>	
A01101	Total Basic Pay	<u>19</u>	<u>14,793,000</u>	<u>22,245,000</u>	
A157	Associate Professor (BPS-19)	1	1,148,000		
P051	Principal (BPS-19)	1	1,147,000		
A136	Assistant Professor (BPS-18)	5	4,859,000		
I023	IT Lecturer (BPS-17)	1	947,000		
L050	Lecturer (BPS-17)	8	5,049,000		
S147	Superintendent (BPS-17)	1	702,000		
D156	DPE (BPS-16)	1	456,000		
L077	Librarian (BPS-16)	1	485,000		
A01103	Special pay		1,436,000	1,452,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>2,981,000</u>	<u>4,853,000</u>	
A01151	Total Pay of Other Staff	<u>14</u>	<u>2,704,000</u>	<u>4,518,000</u>	
A009	Accountant (BPS-16)	1	277,000		
L012	Laboratory Assistant (BPS-11)	3	576,000		
L015	Laboratory Incharge (BPS-11)	1	143,000		
L093	Lower Division Clerk (BPS-11)	1	229,000		
D159	Driver (BPS-05)	1	249,000		
N012	Naib Qasid/Chowkidar (BPS-02)	7	1,230,000		
A01153	Special pay		277,000	335,000	
A012	TOTAL ALLOWANCES		<u>14,769,000</u>	<u>19,346,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,375,000</u>	<u>17,969,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A01202 House rent Allowance		1,778,000	1,922,000	
A01203 Conveyance allowance		1,390,000	1,534,000	
A01211 Hill allowance		16,000	20,000	
A01216 Qualification allowance		57,000	60,000	
A01217 Medical allowance		821,000	884,000	
A01224 Entertainment allowance		34,000	28,000	
A01226 Computer allowance			9,000	
A0122M Ad-hoc Relief Allowance-2016		1,192,000	137,000	
A0122Y Ad-hoc Relief Allowance 2017		1,709,000	197,000	
A0123G Ad-hoc Relief Allowance-2018		1,709,000	197,000	
A0123P Ad-hoc Relief Allowance 2019		1,040,000	140,000	
A0123X Ad-hoc Relief Allowance 2020		1,837,000	3,035,000	
A0124C Disparity Reduction Allowance		353,000	4,303,000	
A0124F Adhoc Relief Allowance -2021		1,439,000	175,000	
A0124N Disparity Reduction Allowance 2022- 15%			2,664,000	
A0124R Adhoc Relief Allowance 2022			2,664,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,394,000	1,377,000	
A01277 Contingent paid staff		1,200,000	1,200,000	
001 Contingent Paid Staff		1,200,000	1,200,000	
A01289 Teaching Allowance		194,000	177,000	
A03 TOTAL OPERATING EXPENSES		2,789,000	8,436,000	
A032 TOTAL COMMUNICATIONS		65,000	65,000	
A03201 Postage and telegraph		5,000	5,000	
A03202 Telephone and trunk call		60,000	60,000	
001 Telephone and Trunk Calls		60,000	60,000	
A033 TOTAL UTILITIES		770,000	967,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		15,000	15,000	
001 Electricity		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 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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>755,000</u>	<u>740,000</u>	
001 Hot and Cold Weather Charges			740,000	
003 Gilgit-Baltistan Weather Charges		755,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,274,000</u>	<u>1,274,000</u>	
A03805 Travelling allowance		<u>470,000</u>	<u>470,000</u>	
001 Travelling Allowance		470,000	470,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>804,000</u>	<u>804,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		804,000	804,000	
A039 TOTAL GENERAL		<u>680,000</u>	<u>6,130,000</u>	
A03901 Stationery		<u>190,000</u>	<u>190,000</u>	
001 Stationery		190,000	190,000	
A03902 Printing and publication		10,000	10,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	
001 Uniforms and Protective Clothing		15,000	15,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		<u>360,000</u>	<u>5,810,000</u>	
001 Others		110,000	5,810,000	
007 Others-(Sports)		50,000		
008 Others-(Study Tour)		200,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,224,000</u>	
A041 TOTAL PENSION			<u>1,224,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,224,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,224,000	
A06 TOTAL TRANSFERS		<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 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>755,000</u>	<u>755,000</u>	
A130 TOTAL TRANSPORT		<u>690,000</u>	<u>690,000</u>	
A13001 Transport		<u>690,000</u>	<u>690,000</u>	
001 Transport		690,000	690,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	
Principal Boys Inter College Chalt Nagar		37,553,000	58,841,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	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>29,050,000</u>	<u>27,293,000</u>	
A011	TOTAL PAY	33	<u>14,994,000</u>	<u>16,727,000</u>	
A011-1	TOTAL PAY OF OFFICERS	19	<u>11,572,000</u>	<u>11,511,000</u>	
A01101	Total Basic Pay	19	<u>10,469,000</u>	<u>10,838,000</u>	
A157	Associate Professor (BPS-19)	1	730,000		
P051	Principal (BPS-19)	1	730,000		
A136	Assistant Professor (BPS-18)	5	2,724,000		
I023	IT Lecturer (BPS-17)	1	676,000		
L050	Lecturer (BPS-17)	8	4,545,000		
S147	Superintendent (BPS-17)	1	388,000		
D156	DPE (BPS-16)	1	243,000		
L077	Librarian (BPS-16)	1	433,000		
A01103	Special pay		1,103,000	673,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	<u>3,422,000</u>	<u>5,216,000</u>	
A01151	Total Pay of Other Staff	14	<u>2,979,000</u>	<u>4,879,000</u>	
U019	Upper Division Clerk (BPS-14)	1	194,000		
L012	Laboratory Assistant (BPS-11)	3	733,000		
L015	Laboratory Incharge (BPS-11)	1	259,000		
L093	Lower Division Clerk (BPS-11)	1	330,000		
D159	Driver (BPS-05)	1	200,000		
N012	Naib Qasid/Chowkidar (BPS-02)	7	1,263,000		
A01153	Special pay		443,000	337,000	
A012	TOTAL ALLOWANCES		<u>14,056,000</u>	<u>10,566,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,953,000</u>	<u>10,438,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A01202 House rent Allowance		1,358,000	956,000	
A01203 Conveyance allowance		1,443,000	1,065,000	
A01207 Washing Allowance		7,000		
A01208 Dress Allowance		7,000		
A0120D Integrated Allowance		30,000	11,000	
A01211 Hill allowance		16,000	15,000	
A01216 Qualification allowance			620,000	
A01217 Medical allowance		718,000	536,000	
A01224 Entertainment allowance		11,000	2,000	
A01226 Computer allowance		43,000	50,000	
A0122M Ad-hoc Relief Allowance-2016		1,079,000		
A0122N Special Conveyance Allowance to Disbaled Employees		23,000	24,000	
A0122Y Ad-hoc Relief Allowance 2017		1,345,000		
A0123G Ad-hoc Relief Allowance-2018		1,345,000		
A0123P Ad-hoc Relief Allowance 2019		1,034,000		
A0123X Ad-hoc Relief Allowance 2020		1,529,000	1,757,000	
A0124C Disparity Reduction Allowance		2,832,000	2,436,000	
A0124F Adhoc Relief Allowance -2021		1,133,000		
A0124N Disparity Reduction Allowance 2022- 15%			1,483,000	
A0124R Adhoc Relief Allowance 2022			1,483,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>128,000</u>	
A01289 Teaching Allowance		103,000	128,000	
A03 TOTAL OPERATING EXPENSES		<u>2,061,000</u>	<u>2,749,000</u>	
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		<u>55,000</u>	<u>55,000</u>	
001 Telephone and Trunk Calls		55,000	55,000	
A033 TOTAL UTILITIES		<u>439,000</u>	<u>677,000</u>	
A03301 Gas			<u>160,000</u>	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
RG1102 Principal Inter College Kharmang				
001 Gas			160,000	
A03303 Electricity		40,000	40,000	
001 Electricity		40,000	40,000	
A03304 Hot and cold weather charges		399,000	477,000	
001 Hot and Cold Weather Charges			477,000	
003 Gilgit-Baltistan Weather Charges		399,000		
A038 TOTAL TRAVEL & TRANSPORTATION		887,000	887,000	
A03805 Travelling allowance		387,000	387,000	
001 Travelling Allowance		387,000	387,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		500,000	500,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	
A039 TOTAL GENERAL		670,000	1,120,000	
A03901 Stationery		170,000	170,000	
001 Stationery		170,000	170,000	
A03902 Printing and publication		20,000	20,000	
A03905 Newspapers periodicals and books		25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		5,000	5,000	
001 Uniforms and Protective Clothing		5,000	5,000	
A03918 Exhibitions fairs and other national celebrations		50,000	50,000	
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	
A03970 Others		400,000	850,000	
001 Others		140,000	850,000	
007 Others-(Sports)		60,000		
008 Others-(Study Tour)		200,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,974,000	
A041 TOTAL PENSION			1,974,000	
A04114 Superannuation Encashment of L.P.R			1,974,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,974,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>445,000</u>	<u>445,000</u>	
A130 TOTAL TRANSPORT		<u>380,000</u>	<u>380,000</u>	
A13001 Transport		<u>380,000</u>	<u>380,000</u>	
001 Transport		380,000	380,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001 Machinery and Equipment		40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture		25,000	25,000	
Principal Inter College Kharmang		31,586,000	32,991,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023 2023-2024			
09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
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>85,032,000</u>	<u>113,187,000</u>	
A011	TOTAL PAY	<u>97</u>	<u>43,888,000</u>	<u>69,073,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>33,230,000</u>	<u>53,858,000</u>	
A01101	Total Basic Pay	<u>48</u>	<u>29,598,000</u>	<u>50,455,000</u>	
P059	Profeesor (BPS-20)	1	1,640,000		
A157	Associate Professor (BPS-19)	5	6,704,000		
P051	Principal (BPS-19)	1	1,435,000		
A136	Assistant Professor (BPS-18)	12	12,904,000		
D156	DPE (BPS-17)	2	1,142,000		
L050	Lecturer (BPS-17)	24	4,210,000		
L077	Librarian (BPS-17)	1	781,000		
S147	Superintendent (BPS-17)	1	388,000		
L004	Lab Manager (BPS-16)	1	394,000		
A01102	Personal pay			16,000	
A01103	Special pay		3,632,000	3,387,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>10,658,000</u>	<u>15,215,000</u>	
A01151	Total Pay of Other Staff	<u>49</u>	<u>9,580,000</u>	<u>14,213,000</u>	
U019	Upper Division Clerk (BPS-14)	6	1,463,000		
L012	Laboratory Assistant (BPS-11)	5	1,339,000		
L093	Lower Division Clerk (BPS-11)	5	1,237,000		
L078	Library Assistant (BPS-07)	1	142,000		
D159	Driver (BPS-05)	2	457,000		
N012	Naib Qasid/Chowkidar (BPS-02)	30	4,942,000		
A01152	Personal pay		29,000	3,000	
A01153	Special pay		1,049,000	999,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		41,144,000	44,114,000	
A012-1 TOTAL REGULAR ALLOWANCES		40,528,000	43,363,000	
A01201 Senior post Allowance		57,000	58,000	
A01202 House rent Allowance		3,635,000	3,412,000	
A01203 Conveyance allowance		3,400,000	3,320,000	
A01207 Washing Allowance		16,000		
A01208 Dress Allowance		17,000		
A0120D Integrated Allowance		113,000	109,000	
A01211 Hill allowance		58,000	56,000	
A01216 Qualification allowance		285,000	686,000	
A01217 Medical allowance		2,329,000	2,198,000	
A01224 Entertainment allowance		102,000	98,000	
A01226 Computer allowance		51,000	45,000	
A01228 Orderly allowance		798,000	812,000	
A0122M Ad-hoc Relief Allowance-2016		3,245,000	274,000	
A0122Y Ad-hoc Relief Allowance 2017		4,694,000	397,000	
A0123G Ad-hoc Relief Allowance-2018		4,694,000	397,000	
A0123P Ad-hoc Relief Allowance 2019		3,203,000	256,000	
A0123X Ad-hoc Relief Allowance 2020		5,211,000	7,379,000	
A0124C Disparity Reduction Allowance		4,667,000	10,552,000	
A0124F Adhoc Relief Allowance -2021		3,953,000	397,000	
A0124N Disparity Reduction Allowance 2022- 15%			6,375,000	
A0124R Adhoc Relief Allowance 2022			6,542,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		616,000	751,000	
A01274 Medical charges			98,000	
A01277 Contingent paid staff		240,000	240,000	
001 Contingent Paid Staff		240,000	240,000	
A01289 Teaching Allowance		376,000	413,000	
A03 TOTAL OPERATING EXPENSES		4,162,000	6,338,000	
A032 TOTAL COMMUNICATIONS		62,000	62,000	
A03201 Postage and telegraph		12,000	12,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A03202 Telephone and trunk call		<u>50,000</u>	<u>50,000</u>	
001 Telephone and Trunk Calls		50,000	50,000	
A033 TOTAL UTILITIES		<u>1,797,000</u>	<u>2,705,000</u>	
A03301 Gas			<u>849,000</u>	
001 Gas			849,000	
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	
001 Electricity		100,000	100,000	
A03304 Hot and cold weather charges		<u>1,697,000</u>	<u>1,756,000</u>	
001 Hot and Cold Weather Charges			1,756,000	
003 Gilgit-Baltistan Weather Charges		1,697,000		
A034 TOTAL OCCUPANCY COSTS			<u>518,000</u>	
A03402 Rent for office building			<u>518,000</u>	
001 Rent for Office Building			518,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,358,000</u>	<u>1,358,000</u>	
A03805 Travelling allowance		<u>784,000</u>	<u>784,000</u>	
001 Travelling Allowance		784,000	784,000	
A03807 P.O.L Charges A.planes		<u>574,000</u>	<u>574,000</u>	
H.coptors S.Cars M/C(Govt.)				
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		574,000	574,000	
A039 TOTAL GENERAL		<u>945,000</u>	<u>1,695,000</u>	
A03901 Stationery		<u>210,000</u>	<u>210,000</u>	
001 Stationery		210,000	210,000	
A03902 Printing and publication		20,000	20,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing		20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A03970 Others		590,000	1,340,000	
001 Others		160,000	1,340,000	
007 Others-(Sports)		150,000		
008 Others-(Study Tour)		280,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			4,565,000	
A041 TOTAL PENSION			4,565,000	
A04114 Superannuation Encashment of L.P.R			4,565,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			4,565,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			917,000	
A052 TOTAL GRANTS DOMESTIC			917,000	
A05219 Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.			917,000	
A06 TOTAL TRANSFERS		35,000	35,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000	
A06103 Cash awards		35,000	35,000	
001 Cash Awards		35,000	35,000	
A13 TOTAL REPAIRS AND MAINTENANCE		760,000	760,000	
A130 TOTAL TRANSPORT		690,000	690,000	
A13001 Transport		690,000	690,000	
001 Transport		690,000	690,000	
A131 TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 Machinery and Equipment		30,000	30,000	
001 Machinery and Equipment		30,000	30,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A132 TOTAL FURNITURE AND FIXTURE		40,000	40,000	
A13201 Furniture and Fixtures		40,000	40,000	
001 Furniture and Fixture		40,000	40,000	
Principal Boys Degree College Skardu		89,989,000	125,802,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		63,219,000	64,125,000	
A011 TOTAL PAY	65	36,622,000	39,608,000	
A011-1 TOTAL PAY OF OFFICERS	38	29,117,000	28,627,000	
A01101 Total Basic Pay	38	27,131,000	26,937,000	
A157 Associate Professor (BPS-19)	3	3,049,000		
P051 Principal (BPS-19)	1	1,321,000		
A136 Assistant Professor (BPS-18)	10	8,215,000		
L050 Lecturer (BPS-17)	19	12,239,000		
S147 Superintendent (BPS-17)	2	1,011,000		
D156 DPE (BPS-16)	1	299,000		
L004 Lab Manager (BPS-16)	1	408,000		
L077 Librarian (BPS-16)	1	589,000		
A01103 Special pay		1,986,000	1,690,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	7,505,000	10,981,000	
A01151 Total Pay of Other Staff	27	6,594,000	10,267,000	
A068 Assistant (BPS-16)	1	589,000		
L012 Laboratory Assistant (BPS-11)	5	1,785,000		
L093 Lower Division Clerk (BPS-11)	1	309,000		
A148 Assistant Store Keeper (BPS-05)	1	298,000		
D159 Driver (BPS-04)	2	568,000		
L014 Laboratory Attendant (BPS-02)	2	348,000		
N012 Naib Qasid/Chowkidar (BPS-02)	9	1,736,000		
A174 Aya (BPS-01)	4	632,000		
M011 Mali (BPS-01)	2	329,000		
A01152 Personal pay		7,000	18,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		904,000	696,000	
A012 TOTAL ALLOWANCES		26,597,000	24,517,000	
A012-1 TOTAL REGULAR ALLOWANCES		26,083,000	23,949,000	
A01201 Senior post Allowance			15,000	
A01202 House rent Allowance		2,275,000	2,103,000	
A01203 Conveyance allowance		2,336,000	2,107,000	
A01207 Washing Allowance		19,000		
A01208 Dress Allowance		19,000		
A0120D Integrated Allowance		175,000	54,000	
A01211 Hill allowance		33,000	34,000	
A01216 Qualification allowance		513,000	902,000	
A01217 Medical allowance		1,322,000	1,219,000	
A01224 Entertainment allowance		41,000	26,000	
A01228 Orderly allowance			210,000	
A0122M Ad-hoc Relief Allowance-2016		1,802,000		
A0122Y Ad-hoc Relief Allowance 2017		3,002,000		
A01239 Special allowance			34,000	
A0123G Ad-hoc Relief Allowance-2018		3,002,000		
A0123P Ad-hoc Relief Allowance 2019		2,054,000		
A0123X Ad-hoc Relief Allowance 2020		3,376,000	4,204,000	
A0124C Disparity Reduction Allowance		3,586,000	5,424,000	
A0124F Adhoc Relief Allowance -2021		2,528,000		
A0124N Disparity Reduction Allowance 2022- 15%			3,428,000	
A0124R Adhoc Relief Allowance 2022			3,666,000	
A01250 Incentive Allowance			523,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		514,000	568,000	
A01277 Contingent paid staff		240,000	300,000	
001 Contingent Paid Staff		240,000	300,000	
A01289 Teaching Allowance		274,000	268,000	
A03 TOTAL OPERATING EXPENSES		3,305,000	4,566,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		80,000	80,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		70,000	70,000	
001 Telephone and Trunk Calls		70,000	70,000	
A033 TOTAL UTILITIES		1,165,000	1,826,000	
A03301 Gas			637,000	
001 Gas			637,000	
A03303 Electricity		70,000	70,000	
001 Electricity		70,000	70,000	
A03304 Hot and cold weather charges		1,095,000	1,119,000	
001 Hot and Cold Weather Charges			1,119,000	
003 Gilgit-Baltistan Weather Charges		1,095,000		
A038 TOTAL TRAVEL & TRANSPORTATION		1,280,000	1,280,000	
A03805 Travelling allowance		418,000	418,000	
001 Travelling Allowance		418,000	418,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		862,000	862,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		862,000	862,000	
A039 TOTAL GENERAL		780,000	1,380,000	
A03901 Stationery		220,000	220,000	
001 Stationery		220,000	220,000	
A03902 Printing and publication		5,000	5,000	
A03905 Newspapers periodicals and books		25,000	25,000	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		20,000	20,000	
001 Uniforms and Protective Clothing		20,000	20,000	
A03918 Exhibitions fairs and other national celebrations		80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		430,000	1,030,000	
001 Others		130,000	1,030,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
007 Others-(Sports)		100,000		
008 Others-(Study Tour)		200,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			282,000	
A041 TOTAL PENSION			282,000	
A04114 Superannuation Encashment of L.P.R			282,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			282,000	
A06 TOTAL TRANSFERS		25,000	25,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	
A06103 Cash awards		25,000	25,000	
001 Cash Awards		25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		703,000	8,203,000	
A130 TOTAL TRANSPORT		633,000	8,133,000	
A13001 Transport		633,000	8,133,000	
001 Transport		633,000	8,133,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	
001 Machinery and Equipment		35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		35,000	35,000	
A13201 Furniture and Fixtures		35,000	35,000	
001 Furniture and Fixture		35,000	35,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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			67,252,000	77,201,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1042 Public School Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>12,000,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>12,000,000</u>		
A05270 To Others			<u>12,000,000</u>		
001 To Others			12,000,000		
Public School Skardu			12,000,000		

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		15,002,000	18,305,000	
A011 TOTAL PAY	13	8,712,000	11,216,000	
A011-1 TOTAL PAY OF OFFICERS	10	8,008,000	10,143,000	
A01101 Total Basic Pay	10	7,442,000	9,529,000	
A157 Associate Professor (BPS-19)	1	1,216,000		
A136 Assistant Professor (BPS-18)	2	1,959,000		
P051 Principal (BPS-18)	1	1,013,000		
L050 Lecturer (BPS-17)	6	3,254,000		
A01103 Special pay		566,000	614,000	
A011-2 TOTAL PAY OF OTHER STAFF	3	704,000	1,073,000	
A01151 Total Pay of Other Staff	3	637,000	1,002,000	
L093 Lower Division Clerk (BPS-11)	1	229,000		
L012 Laboratory Assistant (BPS-09)	1	268,000		
G019 Grade-I (BPS-01)	1	140,000		
A01153 Special pay		67,000	71,000	
A012 TOTAL ALLOWANCES		6,290,000	7,089,000	
A012-1 TOTAL REGULAR ALLOWANCES		5,730,000	6,349,000	
A01202 House rent Allowance		421,000	458,000	
A01203 Conveyance allowance		417,000	460,000	
A0120D Integrated Allowance		10,000	11,000	
A01211 Hill allowance		4,000	4,000	
A01217 Medical allowance		287,000	310,000	
A01224 Entertainment allowance		6,000	6,000	
A0122M Ad-hoc Relief Allowance-2016		434,000	39,000	
A0122Y Ad-hoc Relief Allowance 2017		640,000	57,000	
A0123G Ad-hoc Relief Allowance-2018		640,000	57,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SD1121 Principal Inter College Gamba Skardu				
A0123P Ad-hoc Relief Allowance 2019		364,000	33,000	
A0123X Ad-hoc Relief Allowance 2020		672,000	1,106,000	
A0124C Disparity Reduction Allowance		1,296,000	1,671,000	
A0124F Adhoc Relief Allowance -2021		539,000	57,000	
A0124N Disparity Reduction Allowance 2022- 15%			1,040,000	
A0124R Adhoc Relief Allowance 2022			1,040,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		560,000	740,000	
A01274 Medical charges			54,000	
A01277 Contingent paid staff		480,000	600,000	
001 Contingent Paid Staff		480,000	600,000	
A01289 Teaching Allowance		80,000	86,000	
A03 TOTAL OPERATING EXPENSES		1,711,000	2,306,000	
A032 TOTAL COMMUNICATIONS		65,000	65,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		55,000	55,000	
001 Telephone and Trunk Calls		55,000	55,000	
A033 TOTAL UTILITIES		252,000	447,000	
A03301 Gas			160,000	
001 Gas			160,000	
A03303 Electricity		30,000	30,000	
001 Electricity		30,000	30,000	
A03304 Hot and cold weather charges		222,000	257,000	
001 Hot and Cold Weather Charges			257,000	
003 Gilgit-Baltistan Weather Charges		222,000		
A038 TOTAL TRAVEL & TRANSPORTATION		834,000	834,000	
A03805 Travelling allowance		334,000	334,000	
001 Travelling Allowance		334,000	334,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>500,000</u>	<u>500,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		500,000	500,000	
A039 TOTAL GENERAL		<u>560,000</u>	<u>960,000</u>	
A03901 Stationery		<u>160,000</u>	<u>160,000</u>	
001 Stationery		160,000	160,000	
A03902 Printing and publication		5,000	5,000	
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	25,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	
A03970 Others		<u>280,000</u>	<u>680,000</u>	
001 Others		90,000	680,000	
007 Others-(Sports)		70,000		
008 Others-(Study Tour)		120,000		
A06 TOTAL TRANSFERS		<u>10,000</u>	<u>10,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>10,000</u>	<u>10,000</u>	
A06103 Cash awards		<u>10,000</u>	<u>10,000</u>	
001 Cash Awards		10,000	10,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>478,000</u>	<u>478,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121 Principal Inter College Gamba Skardu					
A130 TOTAL TRANSPORT			403,000	403,000	
A13001 Transport			403,000	403,000	
001 Transport			403,000	403,000	
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	
A13101 Machinery and Equipment			35,000	35,000	
001 Machinery and Equipment			35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	
A13201 Furniture and Fixtures			40,000	40,000	
001 Furniture and Fixture			40,000	40,000	
Principal Inter College Gamba Skardu			17,201,000	21,599,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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		17,554,000	17,637,000	
A011 TOTAL PAY	20	10,670,000	9,751,000	
A011-1 TOTAL PAY OF OFFICERS	13	8,989,000	8,606,000	
A01101 Total Basic Pay	13	8,477,000	8,093,000	
A157 Associate Professor (BPS-19)	1	1,283,000		
A136 Assistant Professor (BPS-18)	3	2,464,000		
P051 Principal (BPS-18)	1	781,000		
I023 IT Lecturer (BPS-17)	1	569,000		
L050 Lecturer (BPS-17)	7	3,380,000		
A01103 Special pay		512,000	513,000	
A011-2 TOTAL PAY OF OTHER STAFF	7	1,681,000	1,145,000	
A01151 Total Pay of Other Staff	7	1,562,000	1,071,000	
A009 Accountant (BPS-16)	1	519,000		
L015 Laboratory Incharge (BPS-11)	1	219,000		
D159 Driver (BPS-05)	1	194,000		
D159 Driver (BPS-04)	1	180,000		
G019 Grade-I (BPS-01)	2	277,000		
S167 Sweeper (BPS-01)	1	173,000		
A01153 Special pay		119,000	74,000	
A012 TOTAL ALLOWANCES		6,884,000	7,886,000	
A012-1 TOTAL REGULAR ALLOWANCES		6,084,000	6,153,000	
A01202 House rent Allowance		521,000	555,000	
A01203 Conveyance allowance		551,000	461,000	
A0120D Integrated Allowance		21,000	22,000	
A01211 Hill allowance		6,000	5,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A01216 Qualification allowance			641,000	
A01217 Medical allowance		293,000	282,000	
A01224 Entertainment allowance		6,000	5,000	
A01226 Computer allowance		17,000	18,000	
A0122M Ad-hoc Relief Allowance-2016		434,000		
A0122Y Ad-hoc Relief Allowance 2017		635,000		
A0123G Ad-hoc Relief Allowance-2018		635,000		
A0123P Ad-hoc Relief Allowance 2019		400,000		
A0123X Ad-hoc Relief Allowance 2020		694,000	956,000	
A0124C Disparity Reduction Allowance		1,337,000	1,426,000	
A0124F Adhoc Relief Allowance -2021		534,000		
A0124N Disparity Reduction Allowance 2022- 15%			891,000	
A0124R Adhoc Relief Allowance 2022			891,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		800,000	1,733,000	
A01274 Medical charges			751,000	
A01277 Contingent paid staff		720,000	900,000	
001 Contingent Paid Staff		720,000	900,000	
A01289 Teaching Allowance		80,000	82,000	
A03 TOTAL OPERATING EXPENSES		1,973,000	2,586,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	
A03201 Postage and telegraph		10,000	10,000	
A03202 Telephone and trunk call		40,000	40,000	
001 Telephone and Trunk Calls		40,000	40,000	
A033 TOTAL UTILITIES		350,000	513,000	
A03301 Gas			212,000	
001 Gas			212,000	
A03303 Electricity		30,000	30,000	
001 Electricity		30,000	30,000	
A03304 Hot and cold weather charges		320,000	271,000	
001 Hot and Cold Weather Charges			271,000	
003 Gilgit-Baltistan Weather Charges		320,000		

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	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					
A038 TOTAL TRAVEL & TRANSPORTATION			963,000	963,000	
A03805 Travelling allowance			330,000	330,000	
001 Travelling Allowance			330,000	330,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			633,000	633,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			633,000	633,000	
A039 TOTAL GENERAL			610,000	1,060,000	
A03901 Stationery			180,000	180,000	
001 Stationery			180,000	180,000	
A03902 Printing and publication			10,000	10,000	
A03905 Newspapers periodicals and books			25,000	25,000	
001 Newspapers, Periodicals and Books			25,000	25,000	
A03906 Uniforms and protective clothing			15,000	15,000	
001 Uniforms and Protective Clothing			15,000	15,000	
A03918 Exhibitions fairs and other national celebrations			80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	
A03970 Others			300,000	750,000	
001 Others			90,000	750,000	
007 Others-(Sports)			60,000		
008 Others-(Study Tour)			150,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,966,000	
A041 TOTAL PENSION				1,966,000	
A04114 Superannuation Encashment of L.P.R				1,966,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,966,000	
A06 TOTAL TRANSFERS			20,000	20,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			20,000	20,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	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				
A06103 Cash awards		<u>20,000</u>	<u>20,000</u>	
001 Cash Awards		20,000	20,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	
A09203 I.T. Equipment			<u>500,000</u>	
001 I.T. Equipment			500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>473,000</u>	<u>473,000</u>	
A130 TOTAL TRANSPORT		<u>403,000</u>	<u>403,000</u>	
A13001 Transport		<u>403,000</u>	<u>403,000</u>	
001 Transport		403,000	403,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	
001 Furniture and Fixture		35,000	35,000	
Principal Inter College Shigar		20,020,000	23,182,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004 Principal Cadet College Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>20,000,000</u>	<u>8,000,000</u>	
A052 TOTAL GRANTS DOMESTIC			<u>20,000,000</u>	<u>8,000,000</u>	
A05270 To Others			<u>20,000,000</u>	<u>8,000,000</u>	
001 To Others			20,000,000	8,000,000	
Principal Cadet College Chilas			20,000,000	8,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS				
SD1041 Cadet College Skardu				
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>75,000,000</u>	<u>30,000,000</u>	
A052 TOTAL GRANTS DOMESTIC		<u>75,000,000</u>	<u>30,000,000</u>	
A05270 To Others		<u>75,000,000</u>	<u>30,000,000</u>	
001 To Others		75,000,000	30,000,000	
Cadet College Skardu		75,000,000	30,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>21,814,000</u>	<u>21,284,000</u>	
A011	TOTAL PAY	16		<u>12,446,000</u>	<u>11,844,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>9,146,000</u>	<u>7,328,000</u>	
A01101	Total Basic Pay	7		<u>8,689,000</u>	<u>6,909,000</u>	
D051	Deputy Director Education	(BPS-19)	1	2,176,000		
D106	Director Education Colleges	(BPS-19)	1	1,577,000		
D051	Deputy Director Education	(BPS-18)	1	1,624,000		
A096	Assistant Director Education	(BPS-17)	2	1,264,000		
S116	Stenographer	(BPS-16)	2	2,048,000		
A01102	Personal pay				41,000	
A01103	Special pay			457,000	378,000	
A011-2	TOTAL PAY OF OTHER STAFF	9		<u>3,300,000</u>	<u>4,516,000</u>	
A01151	Total Pay of Other Staff	9		<u>3,059,000</u>	<u>4,228,000</u>	
D021	Data Entry Operator	(BPS-15)	4	1,775,000		
U019	Upper Division Clerk	(BPS-14)	1	476,000		
D159	Driver	(BPS-05)	2	556,000		
N006	Naib Qasid	(BPS-02)	2	252,000		
A01153	Special pay			241,000	288,000	
A012	TOTAL ALLOWANCES			<u>9,368,000</u>	<u>9,440,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,168,000</u>	<u>8,240,000</u>	
A01201	Senior post Allowance			14,000	15,000	
A01202	House rent Allowance			990,000	988,000	
A01203	Conveyance allowance			476,000	442,000	
A0120D	Integrated Allowance			21,000	22,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			125,000	132,000	
A01211 Hill allowance			10,000	11,000	
A01216 Qualification allowance			57,000	60,000	
A01217 Medical allowance			373,000	365,000	
A01224 Entertainment allowance			12,000	13,000	
A01226 Computer allowance			34,000	35,000	
A01228 Orderly allowance			200,000	210,000	
A0122M Ad-hoc Relief Allowance-2016			539,000	42,000	
A0122Y Ad-hoc Relief Allowance 2017			787,000	61,000	
A01236 Deputation allowance				223,000	
A01238 Charge allowance			133,000		
A0123G Ad-hoc Relief Allowance-2018			787,000	61,000	
A0123P Ad-hoc Relief Allowance 2019			393,000	46,000	
A0123X Ad-hoc Relief Allowance 2020			961,000	1,373,000	
A0124C Disparity Reduction Allowance			1,594,000	1,882,000	
A0124F Adhoc Relief Allowance -2021			662,000	61,000	
A0124N Disparity Reduction Allowance 2022- 15%				1,065,000	
A0124R Adhoc Relief Allowance 2022				1,133,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,200,000	1,200,000	
A01277 Contingent paid staff			<u>1,200,000</u>	<u>1,200,000</u>	
001 Contingent Paid Staff			1,200,000	1,200,000	
A03 TOTAL OPERATING EXPENSES			2,828,000	2,840,000	
A032 TOTAL COMMUNICATIONS			33,000	87,000	
A03201 Postage and telegraph			25,000	25,000	
A03202 Telephone and trunk call			<u>8,000</u>	<u>62,000</u>	
001 Telephone and Trunk Calls			8,000	62,000	
A033 TOTAL UTILITIES			402,000	336,000	
A03303 Electricity			<u>80,000</u>	<u>11,000</u>	
001 Electricity			80,000	11,000	
A03304 Hot and cold weather charges			<u>322,000</u>	<u>325,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1790 Director Colleges GB Gilgit					
001 Hot and Cold Weather Charges				325,000	
003 Gilgit-Baltistan Weather Charges			322,000		
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for office building			<u>1,000</u>		
001 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,181,000</u>	<u>1,179,000</u>	
A03805 Travelling allowance			<u>679,000</u>	<u>679,000</u>	
001 Travelling Allowance			679,000	679,000	
A03806 Transportation of Goods (Govt.)			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	
A03808 Conveyance charges (Govt.)			1,000		
A039 TOTAL GENERAL			<u>1,211,000</u>	<u>1,238,000</u>	
A03901 Stationery			<u>361,000</u>	<u>361,000</u>	
001 Stationery			361,000	361,000	
A03902 Printing and publication			15,000	15,000	
A03905 Newspapers periodicals and books			<u>15,000</u>		
001 Newspapers, Periodicals and Books			15,000		
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	
001 Uniforms and Protective Clothing			20,000	20,000	
A03917 Law charges			300,000	36,000	
A03970 Others			<u>500,000</u>	<u>806,000</u>	
001 Others			300,000	806,000	
006 Others-(Subsidy for Needy Students)			200,000		
A06 TOTAL TRANSFERS			<u>8,650,000</u>	<u>8,650,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>8,580,000</u>	<u>8,580,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A06102 Others		8,330,000	8,330,000		
A06103 Cash awards		<u>250,000</u>	<u>250,000</u>		
001 Cash Awards		250,000	250,000		
A063 TOTAL ENTERTAINMENT & GIFTS		<u>70,000</u>	<u>70,000</u>		
A06301 Entertainments & Gifts		<u>70,000</u>	<u>70,000</u>		
001 Entertainments & Gifts		70,000	70,000		
A13 TOTAL REPAIRS AND MAINTENANCE		<u>417,000</u>	<u>696,000</u>		
A130 TOTAL TRANSPORT		<u>363,000</u>	<u>642,000</u>		
A13001 Transport		<u>363,000</u>	<u>642,000</u>		
001 Transport		363,000	642,000		
A131 TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>		
A13101 Machinery and Equipment		<u>27,000</u>	<u>27,000</u>		
001 Machinery and Equipment		27,000	27,000		
A132 TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>		
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>		
001 Furniture and Fixture		27,000	27,000		
Director Colleges GB Gilgit			33,709,000		33,470,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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		81,201,000	73,697,000	
A011 TOTAL PAY	112	43,675,000	41,383,000	
A011-1 TOTAL PAY OF OFFICERS	34	23,245,000	22,345,000	
A01101 Total Basic Pay	<u>34</u>	<u>21,900,000</u>	<u>21,106,000</u>	
D041 Deputy Director	(BPS-18)	1	525,000	
P051 Principal	(BPS-18)	1	818,000	
A167 Audiologist	(BPS-17)	1	433,000	
L077 Librarian	(BPS-17)	1	433,000	
M030 Medical Officer	(BPS-17)	3	1,396,000	
P036 Physiotherapist	(BPS-17)	2	1,221,000	
S075 Senior Teacher	(BPS-17)	18	12,864,000	
S090 Social Case Worker	(BPS-17)	4	2,556,000	
S103 Speechtherapist	(BPS-17)	2	1,140,000	
S217 Speech Therapist Worker	(BPS-17)	1	514,000	
A01103 Special pay		1,345,000	1,239,000	
A011-2 TOTAL PAY OF OTHER STAFF	78	20,430,000	19,038,000	
A01151 Total Pay of Other Staff	<u>78</u>	<u>19,344,000</u>	<u>18,044,000</u>	
A068 Assistant	(BPS-16)	4	2,219,000	
S216 Staff Nurse	(BPS-16)	1	353,000	
J012 Junior Computer Instructor	(BPS-14)	2	755,000	
M085 Music Teacher	(BPS-14)	1	278,000	
R023 Religious Teacher	(BPS-14)	3	944,000	
S117 Stenotypist	(BPS-14)	1	635,000	
T080 Teacher Aid	(BPS-14)	7	2,007,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			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				
U019	Upper Division Clerk	(BPS-14)	2	670,000	
B014	Brailliest	(BPS-11)	1	282,000	
D179	Driver Teacher	(BPS-11)	1	174,000	
D207	Drawing Teacher	(BPS-11)	1	236,000	
J049	Junior Teacher	(BPS-11)	5	1,018,000	
L093	Lower Division Clerk	(BPS-11)	2	366,000	
M072	Mobility Teacher	(BPS-11)	2	410,000	
V013	Vocational Teachers	(BPS-11)	8	2,333,000	
O020	Orthopedic Technician	(BPS-09)	1	217,000	
P095	Psychotherapist Aid	(BPS-07)	1	203,000	
D159	Driver	(BPS-05)	2	430,000	
D159	Driver	(BPS-04)	3	599,000	
A162	Attendant/Aya	(BPS-03)	2	436,000	
A162	Attendant/Aya	(BPS-02)	6	1,000,000	
C053	Chowkidar	(BPS-02)	1	162,000	
C110	Cook	(BPS-02)	2	292,000	
N006	Naib Qasid	(BPS-02)	2	390,000	
P044	Plumber	(BPS-02)	1	180,000	
S006	Sanitary Worker	(BPS-02)	1	196,000	
A161	Attendant	(BPS-01)	2	239,000	
C053	Chowkidar	(BPS-01)	3	627,000	
M011	Mali	(BPS-01)	3	612,000	
N006	Naib Qasid	(BPS-01)	3	454,000	
S006	Sanitary Worker	(BPS-01)	3	454,000	
S167	Sweeper	(BPS-01)	1	173,000	
A01152	Personal pay			125,000	
A01153	Special pay			1,086,000	869,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A012 TOTAL ALLOWANCES		37,526,000	32,314,000	
A012-1 TOTAL REGULAR ALLOWANCES		35,606,000	29,543,000	
A01202 House rent Allowance		4,031,000	3,079,000	
A01203 Conveyance allowance		3,271,000	2,396,000	
A0120D Integrated Allowance		13,000	57,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		2,594,000	1,843,000	
A01211 Hill allowance		66,000	55,000	
A01216 Qualification allowance		114,000		
A01217 Medical allowance		1,747,000	1,368,000	
A0121B Health Professional Allowance		251,000	264,000	
A0122M Ad-hoc Relief Allowance-2016		2,282,000	162,000	
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	
A0122Y Ad-hoc Relief Allowance 2017		3,050,000	242,000	
A01236 Deputation allowance		132,000	144,000	
A0123G Ad-hoc Relief Allowance-2018		3,050,000	242,000	
A0123P Ad-hoc Relief Allowance 2019		2,457,000	197,000	
A0123X Ad-hoc Relief Allowance 2020		3,716,000	4,926,000	
A0124C Disparity Reduction Allowance		6,263,000	6,381,000	
A0124F Adhoc Relief Allowance -2021		2,569,000	235,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,938,000	
A0124R Adhoc Relief Allowance 2022			3,941,000	
A01253 Science Teaching Allowance			1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,920,000	2,771,000	
A01274 Medical charges			164,000	
A01277 Contingent paid staff		1,920,000	2,400,000	
001 Contingent Paid Staff		1,920,000	2,400,000	
A01289 Teaching Allowance			207,000	
A03 TOTAL OPERATING EXPENSES		6,390,000	9,033,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
A032 TOTAL COMMUNICATIONS		90,000	75,000	
A03201 Postage and telegraph		15,000		
A03202 Telephone and trunk call		75,000	75,000	
001 Telephone and Trunk Calls		75,000	75,000	
A033 TOTAL UTILITIES		1,305,000	1,644,000	
A03301 Gas			268,000	
001 Gas			268,000	
A03303 Electricity		100,000	100,000	
001 Electricity		100,000	100,000	
A03304 Hot and cold weather charges		1,205,000	1,276,000	
001 Hot and Cold Weather Charges			1,276,000	
003 Gilgit-Baltistan Weather Charges		1,205,000		
A038 TOTAL TRAVEL & TRANSPORTATION		3,810,000	5,810,000	
A03805 Travelling allowance		495,000	495,000	
001 Travelling Allowance		495,000	495,000	
A03806 Transportation of Goods (Govt.)		10,000	10,000	
001 Transportation of Goods		10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		3,300,000	5,300,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		3,300,000	5,300,000	
A03808 Conveyance charges (Govt.)		5,000	5,000	
A039 TOTAL GENERAL		1,185,000	1,504,000	
A03901 Stationery		300,000	300,000	
001 Stationery		300,000	300,000	
A03902 Printing and publication		50,000	50,000	
A03903 Conference/seminars/workshops/ sym		475,000	475,000	
001 Conferences / Seminars / Workshops / Symposia		475,000	475,000	
A03905 Newspapers periodicals and books		30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	
A03906 Uniforms and protective clothing		30,000	30,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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				
001 Uniforms and Protective Clothing		30,000	30,000	
A03970 Others		<u>300,000</u>	<u>619,000</u>	
001 Others		300,000	619,000	
A06 TOTAL TRANSFERS		<u>1,150,000</u>	<u>200,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>1,150,000</u>	<u>200,000</u>	
A06103 Cash awards		<u>1,150,000</u>	<u>200,000</u>	
001 Cash Awards		200,000	200,000	
003 Financial Assistance for Needy Special Students		950,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>200,000</u>	
A096 TOTAL PURCHASE OF PLANT AND 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 OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,080,000</u>	<u>2,080,000</u>	
A130 TOTAL TRANSPORT		<u>1,980,000</u>	<u>1,980,000</u>	
A13001 Transport		<u>1,980,000</u>	<u>1,980,000</u>	
001 Transport		1,980,000	1,980,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001 Machinery and Equipment		50,000	50,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1704 Deputy Director Special Education Gilgit Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture and Fixture			50,000	50,000	
Deputy Director Special Education Gilgit Gilgit			91,021,000	85,210,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		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>240,000</u>	<u>300,000</u>	
A012 TOTAL ALLOWANCES		<u>240,000</u>	<u>300,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,000</u>	<u>300,000</u>	
A01277 Contingent paid staff		<u>240,000</u>	<u>300,000</u>	
001 Contingent Paid Staff		240,000	300,000	
A03 TOTAL OPERATING EXPENSES		<u>1,785,000</u>	<u>2,363,000</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		<u>24,000</u>	<u>24,000</u>	
001 Telephone and Trunk Calls		24,000	24,000	
A033 TOTAL UTILITIES		<u>65,000</u>	<u>182,000</u>	
A03301 Gas			<u>117,000</u>	
001 Gas			117,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	
001 Electricity		50,000	50,000	
A03304 Hot and cold weather charges		<u>15,000</u>	<u>15,000</u>	
001 Hot and Cold Weather Charges			15,000	
003 Gilgit-Baltistan Weather Charges		15,000		
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,391,000</u>	<u>1,691,000</u>	
A03805 Travelling allowance		<u>275,000</u>	<u>275,000</u>	
001 Travelling Allowance		275,000	275,000	
A03806 Transportation of Goods (Govt.)		<u>15,000</u>	<u>15,000</u>	
001 Transportation of Goods		15,000	15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,100,000</u>	<u>1,400,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,100,000	1,400,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1704 Deputy Director Special Education Skardu Skardu				
A03808 Conveyance charges (Govt.)		1,000	1,000	
A039 TOTAL GENERAL		<u>301,000</u>	<u>462,000</u>	
A03901 Stationery		<u>200,000</u>	<u>200,000</u>	
001 Stationery		200,000	200,000	
A03902 Printing and publication		<u>15,000</u>	<u>15,000</u>	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	
A03906 Uniforms and protective clothing		<u>1,000</u>	<u>1,000</u>	
001 Uniforms and Protective Clothing		1,000	1,000	
A03970 Others		<u>80,000</u>	<u>241,000</u>	
001 Others		80,000	241,000	
A06 TOTAL TRANSFERS		<u>665,000</u>	<u>665,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>665,000</u>	<u>665,000</u>	
A06103 Cash awards		<u>665,000</u>	<u>665,000</u>	
001 Cash Awards			665,000	
003 Financial Assistance for Needy Special Students		665,000		
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>50,000</u>	<u>50,000</u>	
A09601 Purchase of Plant and Machinery		<u>50,000</u>	<u>50,000</u>	
001 Purchase of Plant & Machinery		50,000	50,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	
A09701 Purchase of Furniture and Fixture		100,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>930,000</u>	<u>930,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1704 Deputy Director Special Education Skardu Skardu					
A130 TOTAL TRANSPORT			880,000	880,000	
A13001 Transport			880,000	880,000	
001 Transport			880,000	880,000	
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	
A13101 Machinery and Equipment			25,000	25,000	
001 Machinery and Equipment			25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	
A13201 Furniture and Fixtures			25,000	25,000	
001 Furniture and Fixture			25,000	25,000	
Deputy Director Special Education Skardu Skardu			3,770,000	4,408,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1100	Secretary Education GB-II (Block Allocation)				
A03	TOTAL OPERATING EXPENSES		<u>347,000,000</u>	<u>736,000</u>	<u>797,000,000</u>
A033	TOTAL UTILITIES		<u>127,000,000</u>	<u>249,000</u>	<u>140,000,000</u>
A03301	Gas		<u>127,000,000</u>	<u>249,000</u>	<u>120,000,000</u>
001	Gas			249,000	
005	Heating Charges for Classrooms (SCHOOLS)		120,000,000		120,000,000
006	Heating Charges for Classrooms (COLLEGES)		7,000,000		
A03305	POL for Generator				<u>20,000,000</u>
005	POL for Generators (Schools)				20,000,000
A039	TOTAL GENERAL		<u>220,000,000</u>	<u>487,000</u>	<u>657,000,000</u>
A03970	Others		<u>120,000,000</u>	<u>487,000</u>	<u>507,000,000</u>
001	Others			487,000	
030	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (SCHOOLS)		100,000,000		
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)		20,000,000		
051	Others (Recruitment of 1000 Teachers in Education Department)				350,000,000
052	Others (Missing Facilities in Schools)				150,000,000
053	Others (Career Fest)				7,000,000
A03978	Free Text Books		<u>100,000,000</u>		<u>150,000,000</u>
001	FREE TEXT BOOKS				150,000,000
Secretary Education GB-II (Block Allocation)			347,000,000	736,000	797,000,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>55,248,000</u>	<u>58,307,000</u>	<u>52,157,000</u>
A011	TOTAL PAY	<u>40</u>	<u>35</u>	<u>17,413,000</u>	<u>15,821,000</u>	<u>19,760,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>15</u>	<u>13,194,000</u>	<u>11,385,000</u>	<u>14,000,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>15</u>	<u>12,012,000</u>	<u>10,726,000</u>	<u>13,090,000</u>
S014	Secretary	(BPS-20)	1	1,225,000		
S101	Special Secretary	(BPS-19)	1	849,000		1,300,000
D074	Deputy Secretary	(BPS-18)	5	4,035,000		4,180,000
F048	Finance & Accounts Officer	(BPS-17)	1	386,000		570,000
L101	Legal Advisor	(BPS-17)	1	386,000		370,000
P024	Personal Assistant	(BPS-17)	1	395,000		540,000
S016	Section Officer	(BPS-17)	6	3,100,000		3,970,000
S147	Superintendent	(BPS-17)	3	1,156,000		1,560,000
S116	Stenographer	(BPS-16)	1	480,000		600,000
A01103	Special pay			1,182,000	635,000	910,000
A01105	Qualification Pay				24,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,219,000</u>	<u>4,436,000</u>	<u>5,760,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>3,783,000</u>	<u>4,165,000</u>	<u>5,380,000</u>
A068	Assistant	(BPS-16)	3	725,000		1,010,000
S117	Stenotypist	(BPS-14)	2	386,000		640,000
U019	Upper Division Clerk	(BPS-14)	1	246,000		360,000
D021	Data Entry Operator	(BPS-12)	1	168,000		230,000
L093	Lower Division Clerk	(BPS-11)	3	555,000		730,000
D159	Driver	(BPS-05)	1	280,000		410,000
D159	Driver	(BPS-04)	2	331,000		490,000
N006	Naib Qasid	(BPS-02)	2	344,000		480,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
C053	Chowkidar	(BPS-01)	1	152,000		200,000
N006	Naib Qasid	(BPS-01)	3	444,000		630,000
S167	Sweeper	(BPS-01)	1	152,000		200,000
A01153	Special pay			436,000	271,000	380,000
A012	TOTAL ALLOWANCES			37,835,000	42,486,000	32,397,000
A012-1	TOTAL REGULAR ALLOWANCES			34,395,000	23,142,000	29,497,000
A01201	Senior post Allowance			14,000		
A01202	House rent Allowance			1,836,000	715,000	1,290,000
A01203	Conveyance allowance			1,406,000	873,000	1,280,000
A0120D	Integrated Allowance			72,000	54,000	60,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				124,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			1,052,000	628,000	920,000
A01211	Hill allowance			20,000	17,000	10,000
A01217	Medical allowance			841,000	567,000	780,000
A0121N	Personal Allowance				26,000	
A01224	Entertainment allowance			7,000	6,000	7,000
A01226	Computer allowance			9,000		
A0122M	Ad-hoc Relief Allowance-2016			1,059,000	9,000	
A0122S	Utility Allowance			3,169,000	1,958,000	2,780,000
A0122Y	Ad-hoc Relief Allowance 2017			1,487,000	8,000	
A01235	Secretariat allowance				26,000	
A01238	Charge allowance				20,000	
A01239	Special allowance				25,000	
A0123E	Executive Allowance			12,730,000	11,197,000	14,040,000
A0123G	Ad-hoc Relief Allowance-2018			1,463,000	8,000	
A0123P	Ad-hoc Relief Allowance 2019			1,009,000	5,000	
A0123X	Ad-hoc Relief Allowance 2020			1,661,000	1,707,000	2,160,000
A01241	Utility allowance for electricity				118,000	
A0124F	Adhoc Relief Allowance -2021			1,398,000	9,000	
A0124R	Adhoc Relief Allowance 2022				1,443,000	1,580,000
A01250	Incentive Allowance			5,162,000	3,599,000	4,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,440,000	19,344,000	2,900,000

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SCHOOL EDUCATION DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A01273	Honoraria		<u>2,000,000</u>	<u>1,996,000</u>	<u>2,000,000</u>
001	HONORARIA		2,000,000	1,996,000	2,000,000
A01274	Medical charges			<u>16,148,000</u>	
A01277	Contingent paid staff		<u>1,440,000</u>	<u>1,200,000</u>	<u>900,000</u>
001	Contingent Paid Staff		1,440,000	1,200,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>9,561,000</u>	<u>21,786,000</u>	<u>12,616,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>422,000</u>	<u>350,000</u>
A03201	Postage and telegraph		50,000	115,000	50,000
A03202	Telephone and trunk call		<u>250,000</u>	<u>307,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls		250,000	307,000	300,000
A033	TOTAL UTILITIES		<u>536,000</u>	<u>736,000</u>	<u>786,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A03304	Hot and cold weather charges		<u>436,000</u>	<u>636,000</u>	<u>636,000</u>
001	Hot and Cold Weather Charges			636,000	
003	Gilgit-Baltistan Weather Charges		436,000		636,000
A034	TOTAL OCCUPANCY COSTS		<u>4,200,000</u>	<u>5,095,000</u>	<u>4,200,000</u>
A03402	Rent for office building		<u>4,200,000</u>	<u>3,355,000</u>	<u>4,200,000</u>
001	Rent for Office Building		4,200,000	3,355,000	4,200,000
A03403	Rent for residential building			1,740,000	
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,245,000</u>	<u>11,116,000</u>	<u>5,000,000</u>
A03805	Travelling allowance		<u>1,463,000</u>	<u>3,264,000</u>	<u>2,000,000</u>
001	Travelling Allowance		1,463,000	3,264,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	2022-2023	2023-2024	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,782,000</u>	<u>7,852,000</u>	<u>3,000,000</u>
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,782,000	7,852,000	3,000,000
A039 TOTAL GENERAL			<u>1,279,000</u>	<u>4,417,000</u>	<u>2,280,000</u>
A03901 Stationery			<u>618,000</u>	<u>2,371,000</u>	<u>800,000</u>
001 Stationery			618,000	2,371,000	800,000
A03902 Printing and publication			70,000	305,000	100,000
A03905 Newspapers periodicals and books			<u>61,000</u>	<u>61,000</u>	
001 Newspapers, Periodicals and Books			60,000	61,000	
002 For Purchase of Text Books			1,000		
A03906 Uniforms and protective clothing			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
001 Uniforms and Protective Clothing			55,000	55,000	80,000
A03917 Law charges					700,000
A03970 Others			<u>475,000</u>	<u>1,625,000</u>	<u>600,000</u>
001 Others			475,000	1,625,000	600,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>131,327,000</u>	<u>91,500,000</u>
A052 TOTAL GRANTS DOMESTIC				<u>131,327,000</u>	<u>91,500,000</u>
A05270 To Others				<u>131,327,000</u>	<u>91,500,000</u>
001 To Others				131,327,000	
085 Public School Chilas					12,000,000
086 Public School Darel					7,000,000
087 Public School Tangir					7,000,000
088 Police Public School & Colleges GB, Gilgit					8,000,000
089 Principal Public School and College Juglote Gilgit					8,500,000
090 Public School and College Jutial Gilgit					25,000,000
091 Public School Ghanche					6,000,000
092 Public School, Ghizer					5,000,000
094 Public School Skardu					12,000,000
099 Grant-in-Aid (Special Grant to Lalik Jan Shaheed School Ghizer)					1,000,000
A06 TOTAL TRANSFERS			<u>630,000</u>	<u>77,000</u>	<u>650,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>250,000</u>		<u>250,000</u>
A06103	Cash awards		<u>250,000</u>		<u>250,000</u>
001	Cash Awards		250,000		250,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>	<u>77,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts		<u>380,000</u>	<u>77,000</u>	<u>400,000</u>
001	Entertainments & Gifts		380,000	77,000	400,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>410,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>310,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>310,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery		100,000	310,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture		100,000	100,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,504,000</u>	<u>8,464,000</u>	<u>2,200,000</u>
A130	TOTAL TRANSPORT		<u>1,379,000</u>	<u>8,339,000</u>	<u>2,000,000</u>
A13001	Transport		<u>1,379,000</u>	<u>8,339,000</u>	<u>2,000,000</u>
001	Transport		1,379,000	8,339,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001	Machinery and Equipment		75,000	75,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 ADMINISTRATION					
GL1507 Secretary Education Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Furniture and Fixture			50,000	50,000	100,000
Secretary Education Gilgit			67,143,000	220,371,000	159,623,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		2022-2023	2023-2024	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			143,421,000	69,204,000	217,592,000
A011	TOTAL PAY	533	532	109,262,000	39,144,000	130,510,000
A011-1	TOTAL PAY OF OFFICERS	19	18	14,785,000	14,014,000	17,090,000
A01101	Total Basic Pay	19	18	13,538,000	13,131,000	15,850,000
D105	Director Education (BPS-20)	1	1	1,585,000		2,030,000
D061	Deputy Directors Education (BPS-19)	2	2	2,324,000		1,830,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)	4	4	2,803,000		2,830,000
A035	Admin Officer (BPS-17)	1	1	398,000		900,000
A088	Assistant Director (Budget & Accounts) (BPS-17)	1	1	700,000		980,000
A096	Assistant Director Education (BPS-17)	1	1	700,000		990,000
C082	Computer Programmer (BPS-17)	1	1	700,000		980,000
D029	Demographer (BPS-17)	1	1	485,000		680,000
S115	Statistician (BPS-17)	1	1	884,000		680,000
S147	Superintendent (BPS-17)	3	2	1,576,000		2,470,000
A072	Assistant Accounts Officer (BPS-16)	1	1	415,000		570,000
S116	Stenographer (BPS-16)	2	2	968,000		910,000
A01102	Personal pay				73,000	70,000
A01103	Special pay			1,247,000	810,000	1,170,000
A011-2	TOTAL PAY OF OTHER STAFF	514	514	94,477,000	25,130,000	113,420,000
A01151	Total Pay of Other Staff	514	514	92,829,000	23,561,000	104,770,000
A009	Accountant (BPS-16)	2	2	1,090,000		1,050,000
A032	ADI (BPS-16)	3	3	1,341,000		1,780,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A043	AEO	(BPS-16)	4	4	1,239,000	1,530,000
A068	Assistant	(BPS-16)	6	6	2,670,000	3,230,000
D021	Data Entry Operator	(BPS-15)	2	2	605,000	900,000
S117	Stenotypist	(BPS-14)	3	3	985,000	1,300,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,527,000	3,340,000
L093	Lower Division Clerk	(BPS-11)	9	9	1,965,000	2,600,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	455	455	76,173,000	83,600,000
D159	Driver	(BPS-05)	5	5	1,231,000	1,640,000
D159	Driver	(BPS-04)	1	1	121,000	160,000
B001	B-1 Employees	(BPS-01)	17	17	2,882,000	3,640,000
A01152	Personal pay			45,000	45,000	30,000
A01153	Special pay			1,603,000	1,524,000	8,620,000
A012	TOTAL ALLOWANCES			34,159,000	30,060,000	87,082,000
A012-1	TOTAL REGULAR ALLOWANCES			31,818,000	26,838,000	84,322,000
A01201	Senior post Allowance			14,000	11,000	10,000
A01202	House rent Allowance			3,384,000	2,759,000	11,050,000
A01203	Conveyance allowance			2,776,000	2,517,000	11,500,000
A0120D	Integrated Allowance			175,000	162,000	160,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			86,000	166,000	80,000
A01211	Hill allowance			56,000	55,000	540,000
A01216	Qualification allowance			114,000	130,000	100,000
A01217	Medical allowance			1,522,000	1,325,000	2,060,000
A01224	Entertainment allowance			18,000	9,000	10,000
A01226	Computer allowance			60,000	63,000	50,000
A01228	Orderly allowance			200,000	142,000	180,000
A0122M	Ad-hoc Relief Allowance-2016			2,022,000	143,000	
A0122N	Special Conveyance Allowance to Disbaled Employees			46,000	48,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			3,019,000	212,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A01236 Deputation allowance		46,000		
A01239 Special allowance		4,000		
A0123G Ad-hoc Relief Allowance-2018		3,019,000	212,000	
A0123P Ad-hoc Relief Allowance 2019		2,800,000	208,000	
A0123X Ad-hoc Relief Allowance 2020		3,942,000	5,061,000	16,950,000
A0124C Disparity Reduction Allowance		6,023,000	6,020,000	18,140,000
A0124F Adhoc Relief Allowance -2021		2,542,000	208,000	
A0124N Disparity Reduction Allowance 2022- 15%			3,561,000	13,390,000
A0124R Adhoc Relief Allowance 2022			3,735,000	10,070,000
A01250 Incentive Allowance			38,000	
A01253 Science Teaching Allowance			3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,341,000	3,222,000	2,760,000
A01274 Medical charges		319,000		
A01277 Contingent paid staff		2,295,000	2,700,000	2,700,000
001 Contingent Paid Staff		2,295,000	2,700,000	2,700,000
A01289 Teaching Allowance		46,000	203,000	60,000
A03 TOTAL OPERATING EXPENSES		8,518,000	153,939,000	9,960,000
A032 TOTAL COMMUNICATIONS		160,000	160,000	200,000
A03201 Postage and telegraph		50,000	50,000	50,000
A03202 Telephone and trunk call		110,000	110,000	150,000
001 Telephone and Trunk Calls		110,000	110,000	150,000
A033 TOTAL UTILITIES		1,420,000	1,360,000	1,610,000
A03303 Electricity		120,000	120,000	120,000
001 Electricity		120,000	120,000	120,000
A03304 Hot and cold weather charges		1,300,000	1,240,000	1,240,000
001 Hot and Cold Weather Charges			1,240,000	
003 Gilgit-Baltistan Weather Charges		1,300,000		1,240,000
A03305 POL for Generator				250,000
001 POL for Generator				250,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A038 TOTAL TRAVEL & TRANSPORTATION		3,835,000	3,835,000	4,500,000
A03805 Travelling allowance		1,881,000	1,881,000	2,100,000
001 Travelling Allowance		1,881,000	1,881,000	2,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,954,000	1,954,000	2,400,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,954,000	1,954,000	2,400,000
A039 TOTAL GENERAL		3,103,000	148,584,000	3,650,000
A03901 Stationery		1,093,000	1,093,000	1,300,000
001 Stationery		1,093,000	1,093,000	1,300,000
A03902 Printing and publication		200,000	350,000	200,000
A03905 Newspapers periodicals and books		110,000	110,000	100,000
001 Newspapers, Periodicals and Books		110,000	110,000	100,000
A03906 Uniforms and protective clothing		75,000	75,000	100,000
001 Uniforms and Protective Clothing		75,000	75,000	100,000
A03917 Law charges		342,000	342,000	400,000
A03918 Exhibitions fairs and other national celebrations		170,000		200,000
001 Exhibitions, Fairs and other National Celebrations		170,000		200,000
A03936 Foreign/Inland Training Course Fee		150,000	13,673,000	200,000
001 Foreign/Inland Training Course Fee		150,000	13,673,000	200,000
A03970 Others		963,000	132,941,000	1,150,000
001 Others		713,000	132,941,000	900,000
034 Others-(Internet Facilities & Website Charges)		250,000		250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			4,523,000	
A041 TOTAL PENSION			4,523,000	
A04106 Reimbursement of medical charges to pensioners			255,000	
A04114 Superannuation Encashment of L.P.R			4,268,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			4,268,000	

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2022-2023 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
096 ADMINISTRATION				
0961 ADMINISTRATION				
096101 SECRETARIAT / POLICY / CURRICULUM				
GL1575 Director Education (Planning) Gilgit-Baltistan				
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>55,000,000</u>		
A052 TOTAL GRANTS DOMESTIC		<u>55,000,000</u>		
A05270 To Others		<u>55,000,000</u>		
001 To Others		55,000,000		
A06 TOTAL TRANSFERS		<u>680,000</u>	<u>1,780,000</u>	<u>700,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>300,000</u>	<u>1,100,000</u>	<u>300,000</u>
A06103 Cash awards		<u>300,000</u>	<u>1,100,000</u>	<u>300,000</u>
001 Cash Awards		300,000	1,100,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>	<u>680,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		<u>380,000</u>	<u>680,000</u>	<u>400,000</u>
001 Entertainments & Gifts		380,000	680,000	400,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>26,494,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>26,494,000</u>	
A09201 Hardware			16,408,000	
A09202 Software			<u>3,281,000</u>	
001 Software			3,281,000	
A09203 I.T. Equipment			<u>6,805,000</u>	
001 I.T. Equipment			6,805,000	
A11 TOTAL INVESTMENTS			<u>200,000,000</u>	
A111 TOTAL INVESTMENT - DOMESTIC			<u>200,000,000</u>	
A11102 To non financial institutions			200,000,000	

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SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,487,000</u>	<u>1,487,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>1,322,000</u>	<u>1,322,000</u>	<u>1,300,000</u>
A13001 Transport			1,322,000	1,322,000	1,300,000
001 Transport			1,322,000	1,322,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			100,000	100,000	100,000
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
A13201 Furniture and Fixtures			65,000	65,000	100,000
001 Furniture and Fixture			65,000	65,000	100,000
Director Education (Planning) Gilgit-Baltistan			154,106,000	512,427,000	229,752,000