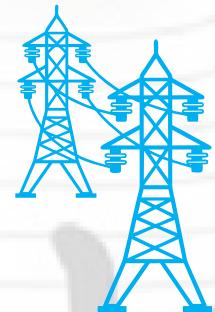


EDUCATION DEPARTMENT



BUDGET 2021-22

Current Revenue Expenditure
Volume-III



BUDGET ORDER



Annex-I

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**



BUDGET 2021-2022

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

Table of Content

S.No	Fund Center Description	Page. No
1	Fund Center Wise Summary	1 - 12
2	Summary of SNE	13
3	DM1106 Executive Engineer Works(Education) Diamer-Astore Division	14 - 16
4	GL1102 Chief Engineer Works Education Department GB Gilgit	17 - 20
5	GL1106 Executive Engineer Works(Education) Gilgit Division	21 - 23
6	SD1106 Executive Engineer Works(Education) Baltistan Division	24 - 26
7	AT1011 Deputy Director Education Office Astore	27 - 31
8	DM1014 Deputy Director Education Office Diamer	32 - 36
9	DM1871 Directorate of Education Diamer-Astore	37 - 39
10	GL1101 Director Technical Education & Skill Development GB	40 - 42
11	GL1574 Directorate of Education GB Gilgit	43 - 47
12	GL1576 Deputy Director Education Office Gilgit	48 - 52
13	GL1726 Principal Elementary College for Women J	53 - 56
14	GL1727 Principal FG College of Education Gilgit	57 - 61
15	GN1013 Deputy Director Education Officer Ghahch	62 - 65
16	GZ1017 Deputy Director Education Officer Ghizer	66 - 70
17	HN1016 Deputy Director Education Hunza	71 - 75
18	NG1101 Deputy Director Education Nagar	76 - 79
19	RG1101 Deputy Director Education Kharmang	80 - 83
20	SD1027 Regional Director of Education Skardu	84 - 87
21	SD1029 Deputy Director Education Office Skardu	88 - 92
22	SD1040 Principal Elementary College for Women	93 - 96
23	SS1101 Deputy Director Education Shigar	97 - 99
24	AT1018 Boys High School Bunji	100 - 103
25	AT1020 Boys High School Dashkin	104 - 107
26	AT1022 Boys High School Astore	108 - 111
27	AT1024 Boys High School Rattu	112 - 115
28	AT1026 Boys High School Dirlabala	116 - 119
29	AT1028 Boys High School Minimarg Astore	120 - 123

Table of Content

S.No	Fund Center Description	Page. No
30	AT1031 Boys High School Chorit	124 - 127
31	AT1032 Boys High School Mirmalik	128 - 131
32	AT1034 Boys High School Qamri	132 - 135
33	AT1075 Girls High School Eidgah Astore	136 - 139
34	AT1076 Boys High School Pakora Astore	140 - 143
35	AT1077 Boys High School Godai Astore	144 - 148
36	AT1078 Boys High School Gorikote Astore	149 - 152
37	AT1079 Boys High School Laous Astore	153 - 156
38	AT1080 Boys High School Khangrool Astore	157 - 160
39	AT1081 Girls High School Bunji Astore	161 - 164
40	AT1082 Girls High School Chongara Astore	165 - 167
41	AT1083 Boys High School Thing Astore	168 - 171
42	DM1020 Boys High School Chilas	172 - 175
43	DM1021 Boys High School Darel	176 - 179
44	DM1025 Boys High School Tangir	180 - 183
45	DM1027 Girls High School Chilas	184 - 187
46	DM1028 Boys High School Gayal	188 - 191
47	DM1029 Boys High School Manikal	192 - 195
48	DM1085 Boys High School Goner Farm Diamer	196 - 199
49	DM1086 Boys High School Niat Diamer	200 - 203
50	DM1087 Boys High School Goharabad Diamer	204 - 207
51	DM1088 Boys High School Doodishal Diamer	208 - 211
52	DM1089 Boys High School Khanbari Diamer	212 - 215
53	DM1090 Boys High School Thore Diamer	216 - 219
54	DM1091 Boys High School Shaheenkote Diamer	220 - 223
55	DM1092 Boys High School Takia Diamer	224 - 227
56	DM1093 Boys High School Jall Diamer	228 - 231
57	DM1094 Boys High School Gais Bala Diamer	232 - 235
58	DM1095 Boys High School Sumigal Diamer	236 - 239

Table of Content

S.No	Fund Center Description	Page. No
59	DM1096 Boys High School Phuguch Diamer	240 - 243
60	DM1097 Boys High School Gali Bala Diamer	244 - 247
61	DM1098 Boys High School Gabber Diamer	248 - 251
62	DM1105 Boys High School Shahimehal Darel	252 - 254
63	GL1110 Girls High School Yarkot Khomar Gilgit	255 - 258
64	GL1505 Girls High School Oshikhandass	259 - 262
65	GL1511 Boys High School Sharote	263 - 266
66	GL1581 Boys High School No.1 Gilgit	267 - 270
67	GL1582 Boys High School No.2 Gilgit	271 - 275
68	GL1583 Girls High School Kashrote	276 - 279
69	GL1584 Boys High School Amphary	280 - 283
70	GL1585 Boys High School Kashrote	284 - 287
71	GL1586 Girls High School No1 Gilgit	288 - 291
72	GL1587 Girls High School No2 Gilgit	292 - 295
73	GL1588 Boys High School Danyore	296 - 299
74	GL1589 Boys High School Nomal	300 - 303
75	GL1590 Boys High School Rahimabad	304 - 307
76	GL1599 Boys High School Oshikhandass	308 - 311
77	GL1600 Boys High School Jalalabad	312 - 315
78	GL1601 Boys High School Sassi Haramosh	316 - 319
79	GL1602 Boys High School Demote Sai	320 - 323
80	GL1603 Boys High School Joglote Sai	324 - 328
81	GL1604 Boys High School Datuchi	329 - 332
82	GL1651 Police Public School & Colleges GB, Gilg	333
83	GL1701 Girls High School Jutial Gilgit	334 - 337
84	GL1702 Boys High School Minawar Gilgit	338 - 342
85	GL1703 Girls High School Konodass Gilgit	343 - 345
86	GL1734 Girls High School Danyore Gilgit	346 - 349
87	GL1735 Boys High School Chakarkote Sai Gilgit	350 - 353

Table of Content

S.No	Fund Center Description	Page. No
88	GL1736 Girls High School Jagir Basin Gilgit	354 - 357
89	GL1817 Boys High School Jageer Baseen Gilgit (Secondary)	358 - 361
90	GN1020 Boys High School Siksa	362 - 365
91	GN1022 Boys High School Thagus	366 - 369
92	GN1024 Boys High School Khaplu	370 - 373
93	GN1026 Boys High School Dogoni	374 - 377
94	GN1028 Boys High School Thalay	378 - 381
95	GN1030 Girls High School Khaplu Ghanche	382 - 386
96	GN1032 Boys High School Ghowari Ghanche	387 - 390
97	GN1034 Boys High School Keris Ghanche	391 - 394
98	GN1066 Boys High School Purtak Ghanche	395 - 398
99	GN1084 Boys High School Khaplu Bala Ghanche	399 - 402
100	GN1085 Boys High School Machulo Ghanche	403 - 406
101	GN1086 Boys High School Surmo Ghanche	407 - 410
102	GN1087 Boys High School Dumsum Ghanche	411 - 114
103	GN1101 Boys High School Kuro Ghanche	415 - 418
104	GZ1021 Boys High School Ishkoman Ghizer	419 - 422
105	GZ1023 Boys High School Single	423 - 426
106	GZ1024 Boys High School Gulapure Ghizer	427 - 430
107	GZ1026 Boys High School Sherqillah Ghizer	431 - 434
108	GZ1028 Boys High School Bubar Ghizer	435 - 438
109	GZ1030 Boys High School Pakora Ghizer	439 - 442
110	GZ1032 Boys High School Gahkuch Ghizer	443 - 446
111	GZ1034 Girls High School Gahkuch Ghizer	447 - 450
112	GZ1036 Boys High School Gupis Ghizer	451 - 454
113	GZ1038 Boys High School Taus Yasin Ghizer	455 - 458
114	GZ1040 Boys High School Ghulakhmoli Ghizer	459 - 462
115	GZ1042 Boys High School Thoi Yasin Ghizer	463 - 466
116	GZ1045 Boys High School Hundur Yasin Ghizer(Sec	467 - 470

Table of Content

S.No	Fund Center Description	Page. No
117	GZ1047 Boys High School Jandrote Ghizer	471 - 474
118	GZ1049 Girls High School Chatorkhan Ghizer	475 - 477
119	GZ1051 Boys High School, Yasin Proper	478 - 481
120	GZ1053 Public School, Ghizer	482 - 482
121	GZ1090 Boys High School Chatorkhand Ghizer	483 - 486
122	GZ1091 Boys High School Immit Ghizer	487 - 490
123	GZ1092 Boys High School Phandar Ghizer	491 - 494
124	GZ1093 Boys High School Hatoon Ghizer	495 - 498
125	GZ1094 Boys High School Sumal Ghizer	499 - 502
126	HN1007 Boys High School Aliabad	503 - 506
127	HN1012 Boys High School Gulmit Gojal	507 - 510
128	HN1013 Boys High School Hindi Hunza	511 - 514
129	HN1014 Boys High School Karimabad	515 - 518
130	HN1018 Girls High School Karimabad Hunza	519 - 522
131	HN1019 Girls High School Aliabad	523 - 526
132	HN1020 Girls Higher Secondary School Gulmit Gojal	527 - 530
133	HN1041 Boys High School, Sost Gojal	531 - 534
134	HN1049 Girls High School Kirmin Chupurson	535 - 538
135	NG1103 Boys High School Askurdass Nagar	539 - 542
136	NG1104 Boys High School Nagar Proper	543 - 546
137	NG1105 Boys High School Chalt Nagar	547 - 550
138	NG1106 Boys High School Gulmat Nagar	551 - 554
139	NG1107 Girls Higher Secondary School Gulmat Nagar	555 - 559
140	NG1108 Girls High School Askurdass Nagar	560 - 563
141	NG1109 Boys High School Nilt Nagar	564 - 567
142	NG1110 Girls Higher Scondary School Nagar Prope	568 - 571
143	NG1111 Boys High School Summayar Nagar	572 - 575
144	NG1112 Girls High School Chalt Nagar	576 - 579
145	NG1113 Boys High School Hopper Nagar	580 - 583

Table of Content

S.No	Fund Center Description	Page. No
146	NG1114 Boys High School Fakar Nagar	584 - 587
147	RG1103 Boys High School Mehdiabad Kharmang	588 - 591
148	RG1104 Boys High School Tolti Kharmang	592 - 595
149	RG1105 Boys High School Olding Kharmang	596 - 599
150	RG1106 Boys High School Kharmang	600 - 603
151	RG1107 Girls High School Mehdiabad Kharmang	604 - 605
152	RG1108 Boys High School Pari Kharmang	606 - 608
153	SD1043 Boys High School Skardu	609 - 612
154	SD1045 Girls High School Skardu	613 - 616
155	SD1047 Boys High School Sukamaidan	617 - 620
156	SD1057 Boys High School Thowar Skardu	621 - 624
157	SD1097 Girls High School Thowar Skardu	625 - 628
158	SD1098 Boys High School Talu Skardu	629 - 632
159	SD1099 Boys High School Stak Skardu	633 - 636
160	SD1105 Girls Model School Kushmarah Skardu	637 - 640
161	SD1124 Boys High School Harpoh Skardu	641 - 644
162	SD1125 Boys High School Sermik Skardu	645 - 648
163	SD1126 Girls High School Sukamaidan Skardu	649 - 652
164	SD1127 Boys High School Hussainabad Skardu	653 - 656
165	SD1128 Girls Model High School Skardu	657 - 660
166	SD1129 Boys High School Gamba Skardu	661 - 664
167	SD1130 Boys High School Kushmarah Skardu	665 - 668
168	SD1131 Boys High School Kachura Skardu	669 - 672
169	SD1132 Boys High School Bunyal Skardu	673 - 676
170	SD1141 Boys High School Tormik Skardu	677 - 679
171	SD1145 Boys High School Kowardu Skardu	680 - 682
172	SS1103 Boys High School Shigar	683 - 686
173	SS1104 Boys High School Gulapure Shigar	687 - 690
174	SS1105 Boys High School Churka Shigar	691 - 694

Table of Content

S.No	Fund Center Description	Page. No
175	SS1106 Boys High School Tisser Shigar	695 - 698
176	SS1107 Boys High School Dassu Shigar	699 - 702
177	SS1108 Boys High School Alchori Shigar	703 - 706
178	SS1109 Girls High School Shigar	707 - 709
179	AT1016 Principal Boys Inter College Astore	710 - 713
180	DM1019 Principal Boys Degree College Chilas	714 - 717
181	DM1066 Public School Chilas	718 - 718
182	DM1068 Public School Darel	719
183	DM1069 Public School Tangir	720
184	DM1099 Boys Inter College Tangir Diamer	721 - 723
185	GL1548 Principal Boys Inter College Jagir Basin	724 - 727
186	GL1578 Principal FG Post Graduate College Jutia	728 - 732
187	GL1579 Principal FG Degree College Muhammadabad Danyore	733 - 736
188	GL1580 Principal FG Degree College for Women Gilgit	737 - 741
189	GL1722 Principal Public School and College Juglote Gilgit	742 - 742
190	GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore	743 - 746
191	GL1731 Public School and College Jutial Gilgit	747
192	GN1018 Principal Boys Inter College Khaplu	748 - 751
193	GN1069 Public School Ghanche	752
194	GZ1022 Principal Boys Inter College Gahkuch	753 - 756
195	GZ1084 PRINCIPAL INTER COLLEGE GUPIS	757 - 760
196	GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER	761 - 764
197	GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN	765 - 768
198	GZ1095 Govt. Inter College Chatorkhand Ghizer	769 - 771
199	GZ1096 Girls Inter College Taous Yasin Ghizer	772 - 774
200	HN1021 Principal Degree College Aliabad	775 - 779
201	HN1022 Principal Girls Degree College Karimabad	780 - 784
202	HN1101 Principal Degree College Moorkhun Gojal Hunza	785 - 788
203	NG1102 Principal Boys Inter College Chalt Nagar	789 - 792

Table of Content

S.No	Fund Center Description	Page. No
204	RG1102 Principal Inter College Kharmang	793 - 796
205	SD1034 Principal Boys Degree College Skardu	797 - 800
206	SD1038 Principal Inter College for Women Skardu	801 - 804
207	SD1042 Public School Skardu	805
208	SD1121 Principal Inter College Gamba Skardu	806 - 809
209	SS1102 Principal Inter College Shigar	810 - 813
210	DM1004 Principal Cadet College Chilas	814
211	SD1041 Cadet College Skardu	815
212	GL1790 Director Colleges GB Gilgit	816 - 819
213	GL1704 Deputy Director Special Education Gilgit Gilgit	820 - 827
214	SD1704 Deputy Director Special Education Skardu Skardu	825 - 827
215	GL1100 Secretary Education GB-II (Block Allocation)	828
216	GL1507 Secretary Education Gilgit	829 - 833
217	GL1575 Director Education (Planning) Gilgit-Baltistan	834 - 838

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT

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

GC21011 (011)
EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2021-2022

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>8,475,000</u>	
A011 TOTAL PAY		13		<u>5,434,000</u>	
A011-1 TOTAL PAY OF OFFICERS		6		<u>3,864,000</u>	
A01101 Total Basic Pay		6		<u>2,240,000</u>	
E024 Executive Engineer	(BPS-18)	1		633,000	
A116 Assistant Executive Engineer	(BPS-17)	2		857,000	
A111 Assistant Engineer	(BPS-16)	3		750,000	
A01103 Special pay				1,624,000	
A011-2 TOTAL PAY OF OTHER STAFF		7		<u>1,570,000</u>	
A01151 Total Pay of Other Staff		7		<u>1,410,000</u>	
S085 Site Engineer	(BPS-11)	6		1,260,000	
D157 Draftsman	(BPS-09)	1		150,000	
A01153 Special pay				160,000	
A012 TOTAL ALLOWANCES				<u>3,041,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>3,041,000</u>	
A01202 House rent Allowance				577,000	
A01203 Conveyance allowance				471,000	
A01211 Hill allowance				6,000	
A01217 Medical allowance				215,000	
A0122M Ad-hoc Relief Allowance-2016				309,000	
A0122Y Ad-hoc Relief Allowance 2017				215,000	
A0123G Ad-hoc Relief Allowance-2018				386,000	
A0123P Ad-hoc Relief Allowance 2019				378,000	
A0123X Ad-hoc Relief Allowance 2020				484,000	

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
DM1106 Executive Engineer Works(Education) Diamer-Astore Division					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	
A09601 Purchase of Plant and Machinery				100,000	
001 Purchase of Plant & Machinery				100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				400,000	
A130 TOTAL TRANSPORT				300,000	
A13001 Transport				300,000	
001 Transport				300,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	
Executive Engineer Works(Education) Diamer-Astore Division				10,085,000	

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
04 ECONOMIC AFFAIRS						
045 CONSTRUCTION AND TRANSPORT						
0457 CONSTRUCTION (WORKS)						
045702 BUILDING AND STRUCTURE						
GL1102 Chief Engineer Works Education Department GB Gilgit						
A01 TOTAL EMPLOYEES RELATED EXPENSES				<u>34,933,000</u>	<u>23,019,000</u>	<u>10,571,000</u>
A011 TOTAL PAY	46	2		<u>22,658,000</u>	<u>12,039,000</u>	<u>5,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	5		<u>16,639,000</u>	<u>7,230,000</u>	<u>4,368,000</u>
A01101 Total Basic Pay	<u>24</u>	<u>5</u>		<u>11,288,000</u>	<u>6,651,000</u>	<u>3,747,000</u>
C031 Chief Engineer (BPS-20)	1	1		1,284,000		1,328,000
S152 Superintending Engineer (BPS-19)	1	1		707,000		732,000
E024 Executive Engineer (BPS-18)	3			1,823,000		
A058 Architect (BPS-17)		1				381,000
A116 Assistant Executive Engineer (BPS-17)	6			2,178,000		
A140 Assistant Quantity Surveyor (BPS-17)	1	1		380,000		925,000
D147 Divisional Accounts Officer (BPS-17)	1			380,000		
A058 Architect (BPS-16)	1			512,000		
A111 Assistant Engineer (BPS-16)	10	1		4,024,000		381,000
A01103 Special pay				5,351,000	579,000	621,000
A011-2 TOTAL PAY OF OTHER STAFF	22	2		<u>6,019,000</u>	<u>4,809,000</u>	<u>1,402,000</u>
A01151 Total Pay of Other Staff	<u>22</u>	<u>2</u>		<u>5,367,000</u>	<u>4,348,000</u>	<u>750,000</u>
S085 Site Engineer (BPS-11)	20	2		5,083,000		750,000
D157 Draftsman (BPS-09)	2			284,000		
A01153 Special pay				652,000	461,000	652,000
A012 TOTAL ALLOWANCES				<u>12,275,000</u>	<u>10,980,000</u>	<u>4,801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>12,275,000</u>	<u>10,980,000</u>	<u>4,801,000</u>
A01201 Senior post Allowance				120,000		

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery				400,000	400,000
A03902 Printing and publication			80,000	80,000	80,000
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>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Purchase of Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of Plant & Machinery			200,000	200,000	200,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Purchase of Furniture and Fixture			200,000	200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>5,800,000</u>	<u>870,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
A13001 Transport			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Transport			700,000	700,000	770,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1102 Chief Engineer Works Education Department GB Gilgit					
A132 TOTAL FURNITURE AND FIXTURE		<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	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000,000</u>		
A13370 Others			<u>50,000,000</u>		
001 Others - Repair and Maintenance of Building & Structures			50,000,000		
Chief Engineer Works Education Department GB Gilgit		<u>38,933,000</u>	<u>77,019,000</u>	<u>14,781,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
GL1106 Executive Engineer Works(Education) Gilgit Division					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	
A09601 Purchase of Plant and Machinery				100,000	
001 Purchase of Plant & Machinery				100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				400,000	
A130 TOTAL TRANSPORT				300,000	
A13001 Transport				300,000	
001 Transport				300,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	
Executive Engineer Works(Education) Gilgit Division				10,564,000	

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022			
04	ECONOMIC AFFAIRS			Rs	Rs
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDING AND STRUCTURE				
SD1106	Executive Engineer Works(Education) Baltistan Division				
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>8,475,000</u>
A011	TOTAL PAY	13			<u>5,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	6			<u>3,864,000</u>
A01101	Total Basic Pay	6			<u>2,240,000</u>
E024	Executive Engineer	(BPS-18)	1		633,000
A116	Assistant Executive Engineer	(BPS-17)	2		857,000
A111	Assistant Engineer	(BPS-16)	3		750,000
A01103	Special pay				1,624,000
A011-2	TOTAL PAY OF OTHER STAFF	7			<u>1,570,000</u>
A01151	Total Pay of Other Staff	7			<u>1,410,000</u>
S085	Site Engineer	(BPS-11)	6		1,260,000
D157	Draftsman	(BPS-09)	1		150,000
A01153	Special pay				160,000
A012	TOTAL ALLOWANCES				<u>3,041,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,041,000</u>
A01202	House rent Allowance				577,000
A01203	Conveyance allowance				471,000
A01211	Hill allowance				6,000
A01217	Medical allowance				215,000
A0122M	Ad-hoc Relief Allowance-2016				309,000
A0122Y	Ad-hoc Relief Allowance 2017				215,000
A0123G	Ad-hoc Relief Allowance-2018				386,000
A0123P	Ad-hoc Relief Allowance 2019				378,000
A0123X	Ad-hoc Relief Allowance 2020				484,000

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

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

GC21011 (011)
EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDING AND STRUCTURE					
SD1106 Executive Engineer Works(Education) Baltistan Division					
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	
A09601 Purchase of Plant and Machinery				100,000	
001 Purchase of Plant & Machinery				100,000	
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE				100,000	
A09701 Purchase of Furniture and Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE				400,000	
A130 TOTAL TRANSPORT				300,000	
A13001 Transport				300,000	
001 Transport				300,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	
Executive Engineer Works(Education) Baltistan Division				10,085,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
AT1011 Deputy Director Education Office Astore					
A03202 Telephone and trunk call		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
001 Telephone and Trunk Calls			150,000	150,000	
A033 TOTAL UTILITIES		<u>809,000</u>	<u>891,000</u>	<u>809,000</u>	
A03303 Electricity		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Electricity			90,000	90,000	
A03304 Hot and cold weather charges		<u>719,000</u>	<u>801,000</u>	<u>719,000</u>	
001 Hot and Cold Weather Charges			801,000		
003 Gilgit-Baltistan Weather Charges		719,000		719,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,375,000</u>	<u>2,997,000</u>	<u>2,612,000</u>	
A03805 Travelling allowance		<u>855,000</u>	<u>1,327,000</u>	<u>940,000</u>	
001 Travelling Allowance			1,327,000	940,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,520,000</u>	<u>1,670,000</u>	<u>1,672,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,520,000	1,670,000	1,672,000	
A039 TOTAL GENERAL		<u>2,664,000</u>	<u>3,056,000</u>	<u>2,664,000</u>	
A03901 Stationery		<u>475,000</u>	<u>525,000</u>	<u>475,000</u>	
001 Stationery			525,000	475,000	
A03902 Printing and publication		40,000	40,000	40,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
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>409,000</u>	<u>409,000</u>	
001 Foreign/Inland Training Course Fee		409,000	409,000	409,000	
A03970 Others		<u>1,540,000</u>	<u>1,882,000</u>	<u>1,540,000</u>	
001 Others		399,000	1,882,000	399,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		475,000	
006 Others-(Subsidy for Needy Students)		333,000		333,000	
009 Others-(Grant of NGOs)		333,000		333,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
	AT1011 Deputy Director Education Office Astore					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>881,000</u>	
A041	TOTAL PENSION				<u>881,000</u>	
A04106	Reimbursement of medical charges to pensioners				287,000	
A04114	Superannuation Encashment of L.P.R				<u>594,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				594,000	
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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,095,000</u>
A130 TOTAL TRANSPORT			<u>950,000</u>	<u>1,250,000</u>	<u>1,045,000</u>
A13001 Transport			<u>950,000</u>	<u>1,250,000</u>	<u>1,045,000</u>
001 Transport			950,000	1,250,000	1,045,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Deputy Director Education Office Astore			30,502,000	36,609,000	31,437,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,209,000</u>	<u>68,820,000</u>	<u>65,680,000</u>
A011	TOTAL PAY	69	69	<u>29,297,000</u>	<u>29,527,000</u>	<u>29,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>12,409,000</u>	<u>10,136,000</u>	<u>12,159,000</u>
A01101	Total Basic Pay	14	14	<u>11,335,000</u>	<u>9,219,000</u>	<u>12,159,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,006,000		1,074,000
D139	District Inspector Schools	(BPS-18)	1	732,000		789,000
D171	Dy.DEO	(BPS-18)	1	1,100,000		1,168,000
A033	ADIs	(BPS-17)	4	3,329,000		3,578,000
P061	Program Analyst	(BPS-17)	1	449,000		491,000
S013	Secondary School Teacher	(BPS-17)	4	3,613,000		3,872,000
S147	Superintendent	(BPS-17)	1	664,000		712,000
C077	Computer Operator	(BPS-16)	1	442,000		475,000
A01102	Personal pay				41,000	
A01103	Special pay			1,074,000	876,000	
A011-2	TOTAL PAY OF OTHER STAFF	55	55	<u>16,888,000</u>	<u>19,391,000</u>	<u>17,791,000</u>
A01151	Total Pay of Other Staff	55	55	<u>14,984,000</u>	<u>17,524,000</u>	<u>16,182,000</u>
A009	Accountant	(BPS-16)	1	549,000		584,000
A033	ADIs	(BPS-16)	3	952,000		1,036,000
A043	AEO	(BPS-16)	3	1,027,000		1,114,000
A068	Assistant	(BPS-16)	1	386,000		584,000
T038	TGT	(BPS-16)	6	2,556,000		2,744,000
D021	Data Entry Operator	(BPS-15)		1		339,000
E011	Elementary School Teacher	(BPS-14)	5	1,733,000		1,856,000
U019	Upper Division Clerk	(BPS-14)	5	1,864,000		1,991,000
D021	Data Entry Operator	(BPS-12)	1	318,000		

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer					
A01289 Teaching Allowance			240,000	254,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>7,349,000</u>	<u>8,179,000</u>	<u>7,581,000</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
A033 TOTAL UTILITIES			<u>2,068,000</u>	<u>2,115,000</u>	<u>2,068,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and cold weather charges			<u>1,918,000</u>	<u>1,965,000</u>	<u>1,918,000</u>
001 Hot and Cold Weather Charges				1,965,000	
003 Gilgit-Baltistan Weather Charges			1,918,000		1,918,000
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>2,328,000</u>	<u>2,328,000</u>	<u>2,560,000</u>
A03805 Travelling allowance			<u>855,000</u>	<u>855,000</u>	<u>940,000</u>
001 Travelling Allowance				855,000	940,000
A03807 P.O.L Charges A.planes			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,620,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,473,000	1,473,000	1,620,000
A039 TOTAL GENERAL			<u>2,523,000</u>	<u>3,306,000</u>	<u>2,523,000</u>
A03901 Stationery			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
001 Stationery				333,000	333,000
A03902 Printing and publication			100,000	100,000	100,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1014 Deputy Director Education Office Diamer					
A03906 Uniforms and protective clothing		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Uniforms and Protective Clothing		25,000	25,000	25,000	25,000
A03918 Exhibitions fairs and other national celebrations		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000	150,000
A03936 Foreign/Inland Training Course Fee		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
001 Foreign/Inland Training Course Fee		475,000	475,000	475,000	475,000
A03970 Others		<u>1,420,000</u>	<u>2,203,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
001 Others		300,000	2,203,000	300,000	300,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		570,000		570,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A06 TOTAL TRANSFERS		<u>50,000</u>	<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>	<u>50,000</u>
A06103 Cash awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cash Awards		50,000	50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>858,000</u>	<u>858,000</u>	<u>938,000</u>	<u>938,000</u>
A130 TOTAL TRANSPORT		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>	<u>888,000</u>
A13001 Transport		<u>808,000</u>	<u>808,000</u>	<u>888,000</u>	<u>888,000</u>
001 Transport		808,000	808,000	888,000	888,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<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>	<u>25,000</u>
001 Machinery and Equipment		25,000	25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture		25,000	25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
DM1871 Directorate of Education Diamer-Astore					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,094,000	4,617,000	7,247,000
A011 TOTAL PAY	1	1	1,423,000	1,209,000	1,500,000
A011-1 TOTAL PAY OF OFFICERS	1	1	1,423,000	612,000	1,500,000
A01101 Total Basic Pay	1	1	1,277,000	557,000	1,316,000
D105 Director Education (BPS-19)	1	1	1,277,000		1,316,000
A01103 Special pay			146,000	55,000	184,000
A011-2 TOTAL PAY OF OTHER STAFF				597,000	
A01151 Total Pay of Other Staff				542,000	
A01153 Special pay				55,000	
A012 TOTAL ALLOWANCES			2,671,000	3,408,000	5,747,000
A012-1 TOTAL REGULAR ALLOWANCES			823,000	505,000	3,719,000
A01201 Senior post Allowance			16,000		150,000
A01202 House rent Allowance			127,000		126,000
A01217 Medical allowance			57,000	38,000	56,000
A01224 Entertainment allowance			8,000	6,000	7,000
A01228 Orderly allowance			169,000		168,000
A0122M Ad-hoc Relief Allowance-2016			101,000	76,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			138,000	110,000	132,000
A0123G Ad-hoc Relief Allowance-2018			138,000	110,000	1,320,000
A0123P Ad-hoc Relief Allowance 2019			69,000	55,000	660,000
A0123X Ad-hoc Relief Allowance 2020				110,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,848,000	2,903,000	2,028,000
A01274 Medical charges				749,000	
A01277 Contingent paid staff			1,848,000	2,154,000	2,028,000
001 Contingent Paid Staff			1,848,000	2,154,000	2,028,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>39,486,000</u>	<u>42,475,000</u>	<u>45,227,000</u>
A011	TOTAL PAY	58	58	<u>22,459,000</u>	<u>22,350,000</u>	<u>24,155,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>8,224,000</u>	<u>7,280,000</u>	<u>9,057,000</u>
A01101	Total Basic Pay	10	10	<u>7,513,000</u>	<u>6,642,000</u>	<u>8,187,000</u>
D105	Director Education (BPS-20)	1	1	869,000		1,061,000
D051	Deputy Director Education (BPS-19)	2	2	2,283,000		2,196,000
A035	Admin Officer (BPS-17)	1	1	530,000		629,000
A127	Assistant Inspector of Schools (BPS-17)	1	1	868,000		962,000
C082	Computer Programmer (BPS-17)	1	1	637,000		657,000
S147	Superintendent (BPS-17)	3	3	1,777,000		2,080,000
S116	Stenographer (BPS-16)	1	1	549,000		602,000
A01103	Special pay			711,000	638,000	870,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>14,235,000</u>	<u>15,070,000</u>	<u>15,098,000</u>
A01151	Total Pay of Other Staff	48	48	<u>12,791,000</u>	<u>13,666,000</u>	<u>13,746,000</u>
A009	Accountant (BPS-16)	1	1	549,000		621,000
A068	Assistant (BPS-16)	5	5	2,277,000		2,205,000
D021	Data Entry Operator (BPS-15)		3			631,000
E011	Elementary School Teacher (BPS-14)	2	2	887,000		998,000
S117	Stenotypist (BPS-14)	3	3	1,030,000		1,056,000
U019	Upper Division Clerk (BPS-14)	8	8	2,902,000		2,955,000
D021	Data Entry Operator (BPS-12)	3		508,000		
L093	Lower Division Clerk (BPS-11)	9	9	1,765,000		2,005,000
D159	Driver (BPS-05)	5	5	1,184,000		1,277,000
B001	B-1 Employees (BPS-01)	12	12	1,689,000		1,998,000
A01153	Special pay			1,444,000	1,404,000	1,352,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A09701	Purchase of Furniture and Fixture			100,000	130,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,165,000</u>	<u>1,435,000</u>	<u>1,420,000</u>
A130	TOTAL TRANSPORT			<u>1,050,000</u>	<u>1,280,000</u>	<u>1,305,000</u>
A13001	Transport			1,050,000	1,280,000	1,305,000
001	Transport			1,050,000	1,280,000	1,305,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>105,000</u>	<u>65,000</u>
A13101	Machinery and Equipment			65,000	105,000	65,000
001	Machinery and Equipment			65,000	105,000	65,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			50,000	50,000	50,000
001	Furniture and Fixture			50,000	50,000	50,000
Directorate of Education GB Gilgit				47,895,000	107,705,000	54,121,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>67,378,000</u>	<u>72,147,000</u>	<u>73,254,000</u>
A011	TOTAL PAY	95	95	<u>34,189,000</u>	<u>32,909,000</u>	<u>35,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>12,248,000</u>	<u>11,800,000</u>	<u>11,893,000</u>
A01101	Total Basic Pay	15	15	<u>11,163,000</u>	<u>10,710,000</u>	<u>10,715,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,613,000		1,354,000
D138	District Inspector of School	(BPS-18)	1	1,201,000		1,281,000
D171	Dy.DEO	(BPS-18)	1	632,000		684,000
A033	ADIs	(BPS-17)	5	3,795,000		3,694,000
A043	AEO	(BPS-17)	1	988,000		436,000
P061	Program Analyst	(BPS-17)	1	605,000		657,000
S147	Superintendent	(BPS-17)	1	498,000		546,000
A033	ADIs	(BPS-16)	3	1,373,000		1,570,000
C077	Computer Operator	(BPS-16)	1	458,000		493,000
A01103	Special pay			1,085,000	1,090,000	1,178,000
A011-2	TOTAL PAY OF OTHER STAFF	80	80	<u>21,941,000</u>	<u>21,109,000</u>	<u>23,223,000</u>
A01151	Total Pay of Other Staff	80	80	<u>19,666,000</u>	<u>19,065,000</u>	<u>20,877,000</u>
A009	Accountant	(BPS-16)	2	1,021,000		1,077,000
A043	AEO	(BPS-16)	1	401,000		431,000
T061	TUGT	(BPS-16)	3	1,551,000		1,661,000
D021	Data Entry Operator	(BPS-15)		2		519,000
E011	Elementary School Teacher	(BPS-14)	10	3,161,000		3,347,000
S117	Stenotypist	(BPS-14)	1	374,000		401,000
U019	Upper Division Clerk	(BPS-14)	11	3,213,000		3,498,000
D021	Data Entry Operator	(BPS-12)	2	487,000		
L093	Lower Division Clerk	(BPS-11)	15	3,087,000		3,398,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1576 Deputy Director Education Office Gilgit					
A06103 Cash awards		50,000	50,000	50,000	
001 Cash Awards		50,000	50,000	50,000	
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			200,000	200,000	
A096 TOTAL PURCHASE OF PLANT AND MACHINERY				100,000	
A09601 Purchase of Plant and Machinery					100,000
001 Purchase of Plant & Machinery					100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			200,000	100,000	
A09701 Purchase of Furniture and Fixture				200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			862,000	1,712,000	1,500,000
A130 TOTAL TRANSPORT			808,000	1,608,000	1,400,000
A13001 Transport		808,000	1,608,000	1,400,000	
001 Transport		808,000	1,608,000	1,400,000	
A131 TOTAL MACHINERY AND EQUIPMENT			27,000	77,000	50,000
A13101 Machinery and Equipment		27,000	77,000	50,000	
001 Machinery and Equipment		27,000	77,000	50,000	
A132 TOTAL FURNITURE AND FIXTURE			27,000	27,000	50,000
A13201 Furniture and Fixtures		27,000	27,000	50,000	
001 Furniture and Fixture		27,000	27,000	50,000	
Deputy Director Education Office Gilgit			77,064,000	92,101,000	84,508,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,383,000</u>	<u>21,915,000</u>	<u>24,038,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>14,639,000</u>	<u>13,015,000</u>	<u>13,808,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>11,961,000</u>	<u>10,031,000</u>	<u>11,015,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>10,664,000</u>	<u>8,991,000</u>	<u>10,486,000</u>
V012	Vice Principal (BPS-19)	1	1	1,313,000		702,000
I014	Instructor (BPS-18)	5	8	4,036,000		4,582,000
I014	Instructor (BPS-17)	6	3	4,107,000		3,827,000
S147	Superintendent (BPS-17)	1	1	610,000		707,000
L077	Librarian (BPS-16)	1	1	598,000		668,000
A01102	Personal pay			110,000	85,000	56,000
A01103	Special pay			1,187,000	955,000	473,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,678,000</u>	<u>2,984,000</u>	<u>2,793,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,362,000</u>	<u>2,693,000</u>	<u>2,534,000</u>
U019	Upper Division Clerk (BPS-14)	2	2	614,000		633,000
D159	Driver (BPS-05)	2	2	431,000		458,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,317,000		1,443,000
A01153	Special pay			316,000	291,000	259,000
A012	TOTAL ALLOWANCES			<u>8,744,000</u>	<u>8,900,000</u>	<u>10,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,431,000</u>	<u>8,568,000</u>	<u>9,881,000</u>
A01201	Senior post Allowance			16,000	21,000	16,000
A01202	House rent Allowance			1,565,000	1,369,000	1,531,000
A01203	Conveyance allowance			1,140,000	887,000	1,186,000
A0120D	Integrated Allowance			11,000	11,000	
A01211	Hill allowance			15,000	15,000	14,000
A01217	Medical allowance			724,000	628,000	570,000
A01224	Entertainment allowance			14,000	10,000	15,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			713,000	713,000	784,000
A039 TOTAL GENERAL			715,000	1,008,750	715,000
A03901 Stationery			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Stationery				380,000	380,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970 Others			<u>170,000</u>	<u>463,750</u>	<u>170,000</u>
001 Others			170,000	463,750	170,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				672,000	
A041 TOTAL PENSION				672,000	
A04114 Superannuation Encashment of L.P.R				<u>672,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				672,000	
A13 TOTAL REPAIRS AND MAINTENANCE			625,000	3,075,000	682,000
A130 TOTAL TRANSPORT			570,000	3,020,000	627,000
A13001 Transport			<u>570,000</u>	<u>3,020,000</u>	<u>627,000</u>
001 Transport			570,000	3,020,000	627,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	25,000
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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1726 Principal Elementary College for Women J					
A132 TOTAL FURNITURE AND FIXTURE			<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
Principal Elementary College for Women J			26,571,000	28,568,750	27,396,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,872,000</u>	<u>35,715,000</u>	<u>36,799,000</u>
A011	TOTAL PAY	39	39	<u>18,791,000</u>	<u>19,692,000</u>	<u>21,091,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>13,797,000</u>	<u>14,613,000</u>	<u>15,675,000</u>
A01101	Total Basic Pay	19	19	<u>12,240,000</u>	<u>13,076,000</u>	<u>14,205,000</u>
P051	Principal (BPS-20)	1	1	1,247,000		1,348,000
V012	Vice Principal (BPS-19)	1	1	1,414,000		1,500,000
I014	Instructor (BPS-18)	6	6	4,223,000		4,889,000
I014	Instructor (BPS-17)	6	6	3,335,000		4,056,000
S013	Secondary School Teacher (BPS-17)	3	3	1,178,000		1,499,000
C077	Computer Operator (BPS-16)	1	1	439,000		475,000
L077	Librarian (BPS-16)	1	1	404,000		438,000
A01102	Personal pay			230,000	157,000	37,000
A01103	Special pay			1,327,000	1,380,000	1,433,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,994,000</u>	<u>5,079,000</u>	<u>5,416,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,506,000</u>	<u>4,555,000</u>	<u>4,890,000</u>
I024	IT Teacher (BPS-16)	1	1	404,000		438,000
U019	Upper Division Clerk (BPS-14)	1	1	441,000		471,000
L093	Lower Division Clerk (BPS-11)	2	2	424,000		462,000
L012	Laboratory Assistant (BPS-09)	3	3	922,000		988,000
L012	Laboratory Assistant (BPS-07)	1	1	198,000		305,000
D159	Driver (BPS-05)	1	1	187,000		200,000
N012	Naib Qasid/Chowkidar (BPS-02)	11	11	1,930,000		2,026,000
A01152	Personal pay			26,000	26,000	9,000
A01153	Special pay			462,000	498,000	517,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GL1727	Principal FG College of Education Gilgit				
A012	TOTAL ALLOWANCES		12,081,000	16,023,000	15,708,000
A012-1	TOTAL REGULAR ALLOWANCES		10,712,000	14,478,000	14,152,000
A01201	Senior post Allowance		15,000	41,000	
A01202	House rent Allowance		1,972,000	2,467,000	2,120,000
A01203	Conveyance allowance		1,527,000	1,435,000	1,579,000
A0120D	Integrated Allowance		26,000	30,000	40,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			161,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			15,000	
A01211	Hill allowance		21,000	20,000	23,000
A01216	Qualification allowance		121,000	120,000	120,000
A01217	Medical allowance		892,000	875,000	898,000
A0121N	Personal Allowance			67,000	
A01224	Entertainment allowance		14,000	62,000	13,000
A01226	Computer allowance		37,000	56,000	54,000
A01228	Orderly allowance			339,000	
A0122M	Ad-hoc Relief Allowance-2016		1,248,000	1,270,000	1,313,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,774,000	1,790,000	2,200,000
A0123G	Ad-hoc Relief Allowance-2018		1,679,000	1,779,000	2,200,000
A0123P	Ad-hoc Relief Allowance 2019		1,378,000	1,469,000	1,361,000
A0123X	Ad-hoc Relief Allowance 2020			2,101,000	2,200,000
A01253	Science Teaching Allowance		8,000	8,000	7,000
A01264	Technical Allowance			3,000	
A01270	Other			346,000	
001	Others				346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,369,000	1,545,000	1,556,000
A01277	Contingent paid staff		1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance		193,000	193,000	204,000
A03	TOTAL OPERATING EXPENSES		3,119,000	3,260,500	3,245,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1727 Principal FG College of Education Gilgit					
A032 TOTAL COMMUNICATIONS			28,000	28,000	28,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			837,000	906,000	837,000
A03301 Gas				69,000	
001 Gas				69,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			817,000	817,000	817,000
001 Hot and Cold Weather Charges				817,000	
003 Gilgit-Baltistan Weather Charges			817,000		817,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,264,000	1,264,000	1,390,000
A03805 Travelling allowance			504,000	504,000	554,000
001 Travelling Allowance				504,000	554,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			760,000	760,000	836,000
001 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			760,000	760,000	836,000
A039 TOTAL GENERAL			990,000	1,062,500	990,000
A03901 Stationery			380,000	380,000	380,000
001 Stationery				380,000	380,000
A03902 Printing and publication			40,000	40,000	40,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			90,000	90,000	90,000
001 Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000
A03970 Others			440,000	512,500	440,000
001 Others			160,000	512,500	160,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GL1727 Principal FG College of Education Gilgit					
007 Others-(Sports)		80,000			80,000
008 Others-(Study Tour)		200,000			200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,714,000		
A041 TOTAL PENSION			1,714,000		
A04114 Superannuation Encashment of L.P.R			1,714,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,714,000		
A06 TOTAL TRANSFERS		50,000		50,000	
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	
A13 TOTAL REPAIRS AND MAINTENANCE		693,000		693,000	
A130 TOTAL TRANSPORT		618,000		618,000	
A13001 Transport		618,000		618,000	
001 Transport		618,000		618,000	
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		45,000		45,000	
A13201 Furniture and Fixtures		45,000		45,000	
001 Furniture and Fixture		45,000		45,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GN1013	Deputy Director Education Officer Ghahch				
A033	TOTAL UTILITIES		832,000	832,000	832,000
A03303	Electricity		100,000	100,000	100,000
001	Electricity			100,000	100,000
A03304	Hot and cold weather charges		732,000	732,000	732,000
001	Hot and Cold Weather Charges			732,000	
003	Gilgit-Baltistan Weather Charges		732,000		732,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000
A03402	Rent for office building		100,000	100,000	100,000
001	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,663,000	1,688,000	1,829,000
A03805	Travelling allowance		523,000	523,000	575,000
001	Travelling Allowance			523,000	575,000
A03806	Transportation of Goods (Govt.)			25,000	
001	Transportation of Goods			25,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,140,000	1,140,000	1,254,000
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,140,000	1,140,000	1,254,000
A039	TOTAL GENERAL		2,160,000	2,458,000	2,160,000
A03901	Stationery		250,000	250,000	250,000
001	Stationery			250,000	250,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		25,000	25,000	25,000
001	Uniforms and Protective Clothing		25,000	25,000	25,000
A03918	Exhibitions fairs and other national celebrations		150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		380,000	380,000	380,000
001	Foreign/Inland Training Course Fee		380,000	380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GN1013	Deputy Director Education Officer Ghahch				
A03970	Others		<u>1,285,000</u>	<u>1,583,000</u>	<u>1,285,000</u>
001	Others		260,000	1,583,000	260,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		475,000
006	Others-(Subsidy for Needy Students)		300,000		300,000
009	Others-(Grant of NGOs)		250,000		250,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>752,000</u>	<u>752,000</u>	<u>820,000</u>
A130	TOTAL TRANSPORT		<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
A13001	Transport		<u>684,000</u>	<u>684,000</u>	<u>752,000</u>
001	Transport		684,000	684,000	752,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13101	Machinery and Equipment		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Machinery and Equipment		42,000	42,000	42,000
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201	Furniture and Fixtures		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Furniture and Fixture		26,000	26,000	26,000
Deputy Director Education Officer Ghahch			35,296,000	31,205,000	36,910,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017 Deputy Director Education Officer Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,440,000</u>	<u>38,890,000</u>	<u>40,913,000</u>
A011	TOTAL PAY	45	45	<u>16,905,000</u>	<u>16,417,000</u>	<u>18,754,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>9,281,000</u>	<u>5,903,000</u>	<u>10,544,000</u>
A01101	Total Basic Pay	12	12	<u>8,648,000</u>	<u>5,262,000</u>	<u>9,441,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,455,000		1,500,000
D138	District Inspector of School	(BPS-18)	1	1,239,000		1,497,000
D171	Dy.DEO	(BPS-18)	1	727,000		778,000
A002	A.E.O	(BPS-17)	1	1,016,000		1,084,000
P061	Program Analyst	(BPS-17)	1	664,000		712,000
S160	Suprentendent	(BPS-17)	1	610,000		712,000
A002	A.E.O	(BPS-16)	1	567,000		602,000
A003	A.E.O/ADI	(BPS-16)	4	1,928,000		2,081,000
C077	Computer Operator	(BPS-16)	1	442,000		475,000
A01102	Personal pay				95,000	146,000
A01103	Special pay			633,000	546,000	957,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>7,624,000</u>	<u>10,514,000</u>	<u>8,210,000</u>
A01151	Total Pay of Other Staff	33	33	<u>6,592,000</u>	<u>9,540,000</u>	<u>6,956,000</u>
A009	Accountant	(BPS-16)	2	779,000		840,000
A068	Assistant	(BPS-16)	2	638,000		694,000
D021	Data Entry Operator	(BPS-15)		2		528,000
U019	Upper Division Clerk	(BPS-14)	3	954,000		1,020,000
D021	Data Entry Operator	(BPS-12)	2	390,000		
L093	Lower Division Clerk	(BPS-11)	2	480,000		346,000
L078	Library Assistant	(BPS-09)	1	209,000		225,000
D159	Driver	(BPS-05)	1	159,000		177,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
GZ1017	Deputy Director Education Officer Ghizer				
A033	TOTAL UTILITIES		1,213,000	1,145,000	1,213,000
A03303	Electricity		50,000	20,000	50,000
001	Electricity			20,000	50,000
A03304	Hot and cold weather charges		1,163,000	1,125,000	1,163,000
001	Hot and Cold Weather Charges			1,125,000	
003	Gilgit-Baltistan Weather Charges		1,163,000		1,163,000
A034	TOTAL OCCUPANCY COSTS		15,000	15,000	15,000
A03402	Rent for office building		15,000	15,000	15,000
001	Rent for Office Building		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,996,000	2,164,000	2,195,000
A03805	Travelling allowance		665,000	733,000	731,000
001	Travelling Allowance			733,000	731,000
A03806	Transportation of Goods (Govt.)		1,000	101,000	1,000
001	Transportation of Goods		1,000	101,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,330,000	1,330,000	1,463,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,330,000	1,330,000	1,463,000
A039	TOTAL GENERAL		2,431,000	2,737,000	2,431,000
A03901	Stationery		475,000	475,000	475,000
001	Stationery			475,000	475,000
A03902	Printing and publication		50,000	50,000	50,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniforms and protective clothing		20,000	20,000	20,000
001	Uniforms and Protective Clothing		20,000	20,000	20,000
A03917	Law charges		11,000	11,000	11,000
A03918	Exhibitions fairs and other national celebrations		150,000	150,000	150,000
001	Exhibitions, Fairs and other National Celebrations		150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee		380,000	380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
GZ1017 Deputy Director Education Officer Ghizer					
001 Foreign/Inland Training Course Fee		380,000	380,000	380,000	
A03970 Others		1,325,000	1,631,000	1,325,000	
001 Others		300,000	1,631,000	300,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		475,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,089,000		
A041 TOTAL PENSION			1,089,000		
A04114 Superannuation Encashment of L.P.R			1,089,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,089,000		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			1,500,000		
A052 TOTAL GRANTS DOMESTIC			1,500,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS		50,000	50,000	50,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		50,000	50,000	50,000	
A06103 Cash awards		50,000	50,000	50,000	
001 Cash Awards		50,000	50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE		774,000	1,074,000	842,000	
A130 TOTAL TRANSPORT		684,000	984,000	752,000	
A13001 Transport		684,000	984,000	752,000	
001 Transport		684,000	984,000	752,000	
A131 TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GZ1017 Deputy Director Education Officer Ghizer						
A13101	Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Machinery and Equipment		45,000	45,000	45,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Furniture and Fixture			45,000	45,000	
Deputy Director Education Officer Ghizer			42,999,000	48,744,000	47,739,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,047,000	19,028,000	21,707,000
A011	TOTAL PAY	35	35	10,307,000	9,468,000	10,966,000
A011-1	TOTAL PAY OF OFFICERS	6	6	3,699,000	4,113,000	4,123,000
A01101	Total Basic Pay	6	6	3,312,000	3,726,000	3,633,000
D051	Deputy Director Education	(BPS-19)	1	1,070,000		768,000
D114	DIS/Dy. DEO	(BPS-17)	2	530,000		779,000
P061	Program Analyst	(BPS-17)	1	556,000		601,000
S013	Secondary School Teacher	(BPS-17)	1	749,000		1,047,000
C077	Computer Operator	(BPS-16)	1	407,000		438,000
A01103	Special pay			387,000	387,000	490,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	6,608,000	5,355,000	6,843,000
A01151	Total Pay of Other Staff	29	29	6,099,000	4,845,000	6,208,000
A044	AEO/ADI	(BPS-16)	4	1,169,000		1,187,000
A068	Assistant	(BPS-16)	1	299,000		323,000
T063	TUGT/FACT	(BPS-16)	3	1,098,000		1,179,000
D021	Data Entry Operator	(BPS-15)		1		190,000
U019	Upper Division Clerk	(BPS-14)	2	614,000		483,000
D021	Data Entry Operator	(BPS-12)	1	215,000		
L093	Lower Division Clerk	(BPS-11)	5	1,001,000		1,072,000
D159	Driver	(BPS-04)	2	267,000		286,000
G019	Grade-I	(BPS-01)	1	116,000		135,000
N006	Naib Qasid	(BPS-01)	10	1,320,000		1,353,000
A01153	Special pay			509,000	510,000	635,000
A012	TOTAL ALLOWANCES			7,740,000	9,560,000	10,741,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
HN1016 Deputy Director Education Hunza					
001 Hot and Cold Weather Charges			559,000		
003 Gilgit-Baltistan Weather Charges		559,000		559,000	
A034 TOTAL OCCUPANCY COSTS		735,000	1,022,000	735,000	
A03402 Rent for office building		713,000	1,000,000	713,000	
001 Rent for Office Building		713,000	1,000,000	713,000	
A03412 Swerage Charges/Waste Charges		22,000	22,000	22,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,664,000	1,683,000	1,830,000	
A03805 Travelling allowance		713,000	933,000	784,000	
001 Travelling Allowance			933,000	784,000	
A03806 Transportation of Goods (Govt.)		1,000	31,000	1,000	
001 Transportation of Goods		1,000	31,000	1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		950,000	719,000	1,045,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		950,000	719,000	1,045,000	
A039 TOTAL GENERAL		2,279,000	1,791,000	2,279,000	
A03901 Stationery		380,000	425,000	380,000	
001 Stationery			425,000	380,000	
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		50,000	5,000	50,000	
001 Newspapers, Periodicals and Books		50,000	5,000	50,000	
A03906 Uniforms and protective clothing		30,000	30,000	30,000	
001 Uniforms and Protective Clothing		30,000	30,000	30,000	
A03918 Exhibitions fairs and other national celebrations		100,000	150,000	100,000	
001 Exhibitions, Fairs and other National Celebrations		100,000	150,000	100,000	
A03970 Others		1,329,000	791,000	1,329,000	
001 Others		304,000	791,000	304,000	
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)		475,000		475,000	
006 Others-(Subsidy for Needy Students)		300,000		300,000	
009 Others-(Grant of NGOs)		250,000		250,000	
A03979 Teachers/ Managers Training		380,000	380,000	380,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
HN1016 Deputy Director Education Hunza					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>540,000</u>	<u>784,000</u>	<u>587,000</u>
A130 TOTAL TRANSPORT			<u>475,000</u>	<u>719,000</u>	<u>522,000</u>
A13001 Transport			<u>475,000</u>	<u>719,000</u>	<u>522,000</u>
001 Transport			475,000	719,000	522,000
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			24,089,000	27,468,000	28,562,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
NG1101 Deputy Director Education Nagar					
A039 TOTAL GENERAL			2,285,000	2,412,000	2,285,000
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Stationery				<u>350,000</u>	<u>350,000</u>
A03902 Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906 Uniforms and protective clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03918 Exhibitions fairs and other national celebrations			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Exhibitions, Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03936 Foreign/Inland Training Course Fee			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001 Foreign/Inland Training Course Fee			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03970 Others			<u>1,375,000</u>	<u>1,502,000</u>	<u>1,375,000</u>
001 Others			<u>350,000</u>	<u>1,502,000</u>	<u>350,000</u>
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			<u>475,000</u>		<u>475,000</u>
006 Others-(Subsidy for Needy Students)			<u>300,000</u>		<u>300,000</u>
009 Others-(Grant of NGOs)			<u>250,000</u>		<u>250,000</u>
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			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>554,000</u>	<u>1,054,000</u>	<u>604,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Transport			<u>500,000</u>	<u>1,000,000</u>	<u>550,000</u>
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>

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
RG1101 Deputy Director Education Kharmanag					
A03806 Transportation of Goods (Govt.)			<u>80,000</u>		
001 Transportation of Goods			80,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			500,000	500,000	550,000
A039 TOTAL GENERAL			<u>2,068,000</u>	<u>2,201,000</u>	<u>2,068,000</u>
A03901 Stationery			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Stationery			400,000	400,000	400,000
A03902 Printing and publication			50,000	50,000	50,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
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>380,000</u>	<u>380,000</u>
001 Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970 Others			<u>1,133,000</u>	<u>1,266,000</u>	<u>1,133,000</u>
001 Others			250,000	1,266,000	250,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			333,000		333,000
006 Others-(Subsidy for Needy Students)			300,000		300,000
009 Others-(Grant of NGOs)			250,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>604,000</u>	<u>604,000</u>	<u>659,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001 Transport			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001 Transport			550,000	550,000	605,000
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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,248,000</u>	<u>7,773,000</u>	<u>8,862,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>5,171,000</u>	<u>4,339,000</u>	<u>5,151,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,486,000</u>	<u>1,514,000</u>	<u>2,161,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>2,241,000</u>	<u>1,348,000</u>	<u>1,917,000</u>
D104	Director	(BPS-20)	1	1,308,000		1,402,000
D050	Deputy Director Edu. (EMIS)	(BPS-18)	1	933,000		515,000
A01103	Special pay			245,000	166,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,685,000</u>	<u>2,825,000</u>	<u>2,990,000</u>
A01151	Total Pay of Other Staff	<u>10</u>	<u>10</u>	<u>2,427,000</u>	<u>2,570,000</u>	<u>2,731,000</u>
A032	ADI	(BPS-16)	2	693,000		749,000
E011	Elementary School Teacher	(BPS-14)	1	389,000		345,000
S117	Stenotypist	(BPS-14)	1	475,000		415,000
L093	Lower Division Clerk	(BPS-11)	2	334,000		511,000
D159	Driver	(BPS-04)	2	285,000		411,000
G019	Grade-I	(BPS-01)	2	251,000		300,000
A01153	Special pay			258,000	255,000	259,000
A012	TOTAL ALLOWANCES			<u>3,077,000</u>	<u>3,434,000</u>	<u>3,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,560,000</u>	<u>2,842,000</u>	<u>3,112,000</u>
A01202	House rent Allowance			181,000	178,000	165,000
A01203	Conveyance allowance			378,000	302,000	343,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			8,000	8,000	7,000
A01211	Hill allowance			11,000	11,000	10,000
A01217	Medical allowance			279,000	237,000	278,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1027	Regional Director of Education Skardu				
001	Travelling Allowance		1,090,000	731,000	
A03806	Transportation of Goods (Govt.)	1,000	2,301,000	1,000	
001	Transportation of Goods	1,000	2,301,000	1,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	855,000	855,000	940,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	855,000	855,000	940,000	
A039	TOTAL GENERAL	1,099,000	5,699,000	1,099,000	
A03901	Stationery	475,000	475,000	475,000	
001	Stationery		475,000	475,000	
A03902	Printing and publication	50,000	50,000	50,000	
A03905	Newspapers periodicals and books	25,000	25,000	25,000	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03906	Uniforms and protective clothing	20,000	20,000	20,000	
001	Uniforms and Protective Clothing	20,000	20,000	20,000	
A03918	Exhibitions fairs and other national celebrations	100,000	100,000	100,000	
001	Exhibitions, Fairs and other National Celebrations	100,000	100,000	100,000	
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000	
001	Foreign/Inland Training Course Fee	1,000	1,000	1,000	
A03970	Others	428,000	428,000	428,000	
001	Others	428,000	428,000	428,000	
A03978	Free Text Books		4,600,000		
A09	TOTAL EXPENDITURE ON ACQUIRING OF P	125,000	125,000	125,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY	50,000	50,000	50,000	
A09601	Purchase of Plant and Machinery	50,000	50,000	50,000	
001	Purchase of Plant & Machinery	50,000	50,000	50,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE	75,000	75,000	75,000	
A09701	Purchase of Furniture and Fixture	75,000	75,000	75,000	

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022			Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SD1027	Regional Director of Education Skardu				
A13	TOTAL REPAIRS AND MAINTENANCE		878,000	1,878,000	958,000
A130	TOTAL TRANSPORT		808,000	1,808,000	888,000
A13001	Transport		808,000	1,808,000	888,000
001	Transport		808,000	1,808,000	888,000
A131	TOTAL MACHINERY AND EQUIPMENT		45,000	45,000	45,000
A13101	Machinery and Equipment		45,000	45,000	45,000
001	Machinery and Equipment		45,000	45,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture		25,000	25,000	25,000
Regional Director of Education Skardu			12,403,000	20,253,000	13,248,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>116,271,000</u>	<u>125,819,000</u>	<u>132,651,000</u>
A011	TOTAL PAY	<u>244</u>	<u>244</u>	<u>69,782,000</u>	<u>71,694,000</u>	<u>76,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>16,301,000</u>	<u>11,606,000</u>	<u>18,199,000</u>
A01101	Total Basic Pay	<u>22</u>	<u>22</u>	<u>15,037,000</u>	<u>10,503,000</u>	<u>16,387,000</u>
D026	DDE (BPS-19)	1	1	1,622,000		1,727,000
D138	District Inspector of School (BPS-18)	1	1	502,000		555,000
D171	Dy.DEO (BPS-18)	1	1	1,278,000		1,354,000
A032	ADI (BPS-17)	9	9	4,784,000		5,222,000
A043	AEO (BPS-17)	2	2	1,932,000		2,037,000
I024	IT Teacher (BPS-17)	2	2	1,542,000		1,644,000
P061	Program Analyst (BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher (BPS-17)	1	1	933,000		986,000
S147	Superintendent (BPS-17)	2	2	1,053,000		1,146,000
A032	ADI (BPS-16)	1	1	248,000		493,000
C077	Computer Operator (BPS-16)	1	1	479,000		511,000
A01103	Special pay			1,264,000	1,103,000	1,812,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>222</u>	<u>222</u>	<u>53,481,000</u>	<u>60,088,000</u>	<u>58,717,000</u>
A01151	Total Pay of Other Staff	<u>222</u>	<u>222</u>	<u>47,822,000</u>	<u>54,256,000</u>	<u>53,358,000</u>
A009	Accountant (BPS-16)	2	2	1,098,000		1,168,000
T042	TGT/TGST/HM (BPS-16)	2	2	850,000		913,000
T061	TUGT (BPS-16)	3	3	1,222,000		1,315,000
D021	Data Entry Operator (BPS-15)		2			379,000
E011	Elementary School Teacher (BPS-14)	90	90	21,237,000		24,682,000
S117	Stenotypist (BPS-14)	1	1	362,000		387,000
U019	Upper Division Clerk (BPS-14)	22	22	6,060,000		6,750,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
D021	Data Entry Operator	(BPS-12)	2	345,000		
L093	Lower Division Clerk	(BPS-11)	25	25	5,380,000	5,982,000
L015	Laboratory Incharge	(BPS-07)	1	1	146,000	148,000
D159	Driver	(BPS-05)	3	3	745,000	786,000
D159	Driver	(BPS-04)	11	11	1,884,000	1,795,000
G015	G-II	(BPS-02)	10	10	1,439,000	1,523,000
L014	Laboratory Attendant	(BPS-02)	1	1	140,000	148,000
N006	Naib Qasid	(BPS-02)	25	25	3,750,000	4,004,000
G019	Grade-I	(BPS-01)	24	24	3,164,000	3,378,000
A01152	Personal pay				24,000	
A01153	Special pay			5,659,000	5,808,000	5,359,000
A012	TOTAL ALLOWANCES			46,489,000	54,125,000	55,735,000
A012-1	TOTAL REGULAR ALLOWANCES			43,551,000	50,299,000	52,434,000
A01201	Senior post Allowance			15,000		
A01202	House rent Allowance			5,939,000	5,555,000	6,371,000
A01203	Conveyance allowance			7,767,000	6,490,000	8,046,000
A01207	Washing Allowance			2,000	2,000	
A01208	Dress Allowance			2,000	2,000	
A0120D	Integrated Allowance			112,000	109,000	266,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				909,000	
A01211	Hill allowance			248,000	245,000	258,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			4,554,000	4,373,000	4,642,000
A01224	Entertainment allowance				12,000	
A01226	Computer allowance			73,000	72,000	72,000
A0122M	Ad-hoc Relief Allowance-2016			4,754,000	4,532,000	4,861,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			6,509,000	6,232,000	7,026,000
A01238	Charge allowance				15,000	
A0123G	Ad-hoc Relief Allowance-2018			6,509,000	6,182,000	7,026,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SD1040 Principal Elementary College for Women					
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>598,000</u>	<u>598,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001 Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 Transport			523,000	523,000	575,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>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
Principal Elementary College for Women			22,062,000	26,071,000	29,053,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

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

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SS1101 Deputy Director Education Shigar					
A033 TOTAL UTILITIES			170,000	170,000	170,000
A03303 Electricity			70,000	70,000	70,000
001 Electricity				70,000	70,000
A03304 Hot and cold weather charges			100,000	100,000	100,000
001 Hot and Cold Weather Charges				100,000	
003 Gilgit-Baltistan Weather Charges			100,000		100,000
A034 TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402 Rent for office building			150,000	150,000	150,000
001 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			741,000	761,000	815,000
A03805 Travelling allowance			380,000	380,000	418,000
001 Travelling Allowance				380,000	418,000
A03806 Transportation of Goods (Govt.)				20,000	
001 Transportation of Goods				20,000	
A03807 P.O.L Charges A.planes			361,000	361,000	397,000
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			361,000	361,000	397,000
A039 TOTAL GENERAL			1,845,000	2,077,000	1,845,000
A03901 Stationery			220,000	220,000	220,000
001 Stationery				220,000	220,000
A03902 Printing and publication			50,000	50,000	50,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
001 Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			380,000	380,000	380,000
001 Foreign/Inland Training Course Fee			380,000	380,000	380,000
A03970 Others			1,090,000	1,322,000	1,090,000
001 Others			160,000	1,322,000	160,000
005 Others-(PTA/Sports/Boy Scouts/Girls Guide)			380,000		380,000

GC21011 (011)
EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
SS1101 Deputy Director Education Shigar					
006 Others-(Subsidy for Needy Students)		300,000			300,000
009 Others-(Grant of NGOs)		250,000			250,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>324,000</u>	<u>924,000</u>	<u>351,000</u>	
A130 TOTAL TRANSPORT		<u>270,000</u>	<u>870,000</u>	<u>297,000</u>	
A13001 Transport		<u>270,000</u>	<u>870,000</u>	<u>297,000</u>	
001 Transport		270,000	870,000	297,000	
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>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
001 Furniture and Fixture			27,000	27,000	
Deputy Director Education Shigar			4,548,000	4,829,000	4,853,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1018 Boys High School Bunji					
001 Hot and Cold Weather Charges			790,000		
003 Gilgit-Baltistan Weather Charges		785,000		785,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
A03805 Travelling allowance			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
001 Travelling Allowance				185,000	203,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>560,500</u>	<u>220,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>85,000</u>	<u>425,500</u>	<u>85,000</u>
001 Others			85,000	425,500	85,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,130,000</u>	
A041 TOTAL PENSION				<u>1,130,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,130,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,130,000	
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards		30,000		30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1018 Boys High School Bunji					
A13101 Machinery and Equipment		<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
Boys High School Bunji		34,121,000	35,622,500	35,521,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1020	Boys High School Dashkin					
P014	Paish Imam	(Fixed)	1	70,000		72,000
A01152	Personal pay			29,000	3,000	
A01153	Special pay			1,792,000	1,817,000	1,581,000
A01156	Total Pay of contract staff				<u>72,000</u>	
A012	TOTAL ALLOWANCES			<u>15,119,000</u>	<u>17,881,000</u>	<u>21,014,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,173,000</u>	<u>16,856,000</u>	<u>19,858,000</u>
A01202	House rent Allowance			1,938,000	2,035,000	2,377,000
A01203	Conveyance allowance			2,821,000	2,379,000	2,706,000
A0120D	Integrated Allowance			33,000	30,000	50,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				103,000	
A01211	Hill allowance			44,000	52,000	50,000
A01216	Qualification allowance				15,000	
A01217	Medical allowance			1,179,000	1,189,000	1,453,000
A01224	Entertainment allowance			25,000	24,000	30,000
A0122M	Ad-hoc Relief Allowance-2016			1,656,000	1,630,000	1,874,000
A0122Y	Ad-hoc Relief Allowance 2017			2,236,000	2,233,000	2,579,000
A01238	Charge allowance				39,000	
A0123G	Ad-hoc Relief Allowance-2018			2,236,000	2,219,000	2,579,000
A0123P	Ad-hoc Relief Allowance 2019			2,005,000	2,015,000	2,359,000
A0123X	Ad-hoc Relief Allowance 2020				2,890,000	3,801,000
A01253	Science Teaching Allowance				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>946,000</u>	<u>1,025,000</u>	<u>1,156,000</u>
A01277	Contingent paid staff			<u>504,000</u>	<u>580,000</u>	<u>580,000</u>
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			442,000	445,000	576,000
A03	TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,532,750</u>	<u>1,648,000</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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1020 Boys High School Dashkin					
001 Telephone and Trunk Calls			50,000	50,000	
A033 TOTAL UTILITIES			<u>1,084,000</u>	<u>1,490,000</u>	<u>1,084,000</u>
A03301 Gas				<u>406,000</u>	
001 Gas				406,000	
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity				25,000	25,000
A03304 Hot and cold weather charges			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,059,000</u>
001 Hot and Cold Weather Charges				1,059,000	
003 Gilgit-Baltistan Weather Charges			1,059,000		1,059,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
A03805 Travelling allowance			<u>190,000</u>	<u>190,000</u>	<u>209,000</u>
001 Travelling Allowance				190,000	209,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>797,750</u>	<u>300,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>130,000</u>	<u>627,750</u>	<u>130,000</u>
001 Others			130,000	627,750	130,000
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	
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1020 Boys High School Dashkin					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
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			43,753,000	45,916,750	50,354,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1022	Boys High School Astore				
001	Contingent Paid Staff		2,352,000	2,705,000	2,705,000
A01289	Teaching Allowance		760,000	736,000	783,000
A03	TOTAL OPERATING EXPENSES		2,214,000	3,396,750	2,232,000
A032	TOTAL COMMUNICATIONS		45,000	45,000	45,000
A03201	Postage and telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		40,000	40,000	40,000
001	Telephone and Trunk Calls			40,000	40,000
A033	TOTAL UTILITIES		1,659,000	2,225,000	1,659,000
A03301	Gas			470,000	
001	Gas			470,000	
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		1,619,000	1,715,000	1,619,000
001	Hot and Cold Weather Charges			1,715,000	
003	Gilgit-Baltistan Weather Charges		1,619,000		1,619,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000
A03805	Travelling allowance		180,000	180,000	198,000
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		330,000	946,750	330,000
A03901	Stationery		140,000	140,000	140,000
001	Stationery			140,000	140,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		25,000	25,000	25,000
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		140,000	756,750	140,000
001	Others		140,000	756,750	140,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			3,761,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1022 Boys High School Astore					
A041 TOTAL PENSION			<u>3,761,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,761,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,761,000		
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Astore			75,411,000	78,561,750	73,569,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024 Boys High School Rattu						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,079,000</u>	<u>50,364,000</u>	<u>66,966,000</u>
A011	TOTAL PAY	<u>106</u>	<u>106</u>	<u>33,263,000</u>	<u>27,047,000</u>	<u>35,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>9,521,000</u>	<u>3,907,000</u>	<u>9,714,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>18</u>	<u>9,132,000</u>	<u>3,543,000</u>	<u>8,653,000</u>
H020	Headmaster (BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster (BPS-18)		3			1,515,000
H020	Headmaster (BPS-18)	1	3	499,000		1,515,000
S013	Secondary School Teacher (BPS-17)	10	7	5,863,000		3,557,000
T038	TGT (BPS-17)	2		792,000		
H020	Headmaster (BPS-16)	4	4	1,233,000		1,298,000
A01103	Special pay			389,000	364,000	1,061,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>88</u>	<u>88</u>	<u>23,742,000</u>	<u>23,140,000</u>	<u>26,079,000</u>
A01151	Total Pay of Other Staff	<u>88</u>	<u>88</u>	<u>21,606,000</u>	<u>20,887,000</u>	<u>23,943,000</u>
D151	DM (BPS-16)	5	5	1,626,000		1,729,000
I024	IT Teacher (BPS-16)	1	1	248,000		256,000
O010	OT (BPS-16)	5	5	1,415,000		1,647,000
P027	PET (BPS-16)	2	2	669,000		717,000
S106	SPTI (BPS-16)	3	3	875,000		931,000
T013	Technical Instructor (BPS-16)	1	1	249,000		256,000
T035	TGST (BPS-16)	3	3	763,000		822,000
T038	TGT (BPS-16)	7	7	1,914,000		2,002,000
T061	TUGT (BPS-16)	7	7	3,224,000		3,445,000
E011	Elementary School Teacher (BPS-14)	28	28	6,603,000		7,397,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk (BPS-11)	1	1	173,000		185,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1024	Boys High School Rattu				
A03	TOTAL OPERATING EXPENSES		1,942,000	3,032,250	1,960,000
A032	TOTAL COMMUNICATIONS		43,000	43,000	43,000
A03201	Postage and telegraph	8,000	8,000	8,000	8,000
A03202	Telephone and trunk call	35,000	35,000	35,000	35,000
001	Telephone and Trunk Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		1,384,000	1,900,000	1,384,000
A03301	Gas		431,000		
001	Gas		431,000	431,000	431,000
A03303	Electricity	40,000	40,000	40,000	40,000
001	Electricity		40,000	40,000	40,000
A03304	Hot and cold weather charges	1,344,000	1,429,000	1,344,000	1,344,000
001	Hot and Cold Weather Charges		1,429,000	1,429,000	1,429,000
003	Gilgit-Baltistan Weather Charges	1,344,000			1,344,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000
A03805	Travelling allowance	180,000	180,000	198,000	198,000
001	Travelling Allowance		180,000	180,000	198,000
A039	TOTAL GENERAL		335,000	909,250	335,000
A03901	Stationery	150,000	150,000	150,000	150,000
001	Stationery		150,000	150,000	150,000
A03902	Printing and publication	20,000	20,000	20,000	20,000
A03905	Newspapers periodicals and books	30,000	30,000	30,000	30,000
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	30,000
A03970	Others	135,000	709,250	135,000	135,000
001	Others	135,000	709,250	709,250	135,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,364,000	
A041	TOTAL PENSION				1,364,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1026	Boys High School Dirlabala					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>40,514,000</u>	<u>39,853,000</u>	<u>49,913,000</u>
A011	TOTAL PAY	<u>83</u>	<u>85</u>	<u>25,392,000</u>	<u>21,437,000</u>	<u>27,072,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>7,251,000</u>	<u>2,799,000</u>	<u>8,107,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>6,999,000</u>	<u>2,543,000</u>	<u>7,275,000</u>
H020	Headmaster (BPS-19)		1			516,000
A122	Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)	1	3	498,000		1,560,000
H020	Headmaster (BPS-17)	1		772,000		
S013	Secondary School Teacher (BPS-17)	12	8	5,429,000		3,444,000
H020	Headmaster (BPS-16)	1	1	300,000		475,000
A01103	Special pay			252,000	256,000	832,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>	<u>70</u>	<u>18,141,000</u>	<u>18,638,000</u>	<u>18,965,000</u>
A01151	Total Pay of Other Staff	<u>68</u>	<u>70</u>	<u>16,457,000</u>	<u>16,865,000</u>	<u>17,087,000</u>
D001	D.M. (BPS-16)	3	3	1,115,000		963,000
O010	OT (BPS-16)	3	3	1,115,000		895,000
P027	PET (BPS-16)	2	2	640,000		655,000
S106	SPTI (BPS-16)	1	1	379,000		256,000
T035	TGST (BPS-16)	2	2	834,000		512,000
T038	TGT (BPS-16)	1	1	533,000		12,000
T061	TUGT (BPS-16)	3	3	1,212,000		651,000
E011	Elementary School Teacher (BPS-14)	34	34	8,612,000		9,781,000
U019	Upper Division Clerk (BPS-14)	1	1	310,000		232,000
L012	Laboratory Assistant (BPS-09)	1	1	242,000		168,000
M076	Matric Trained Teacher (SAP) (BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar (BPS-02)	17	17	1,465,000		2,680,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1026	Boys High School Dirlabala				
A03303	Electricity	10,000	10,000	10,000	10,000
001	Electricity		10,000	10,000	10,000
A03304	Hot and cold weather charges	1,118,000	1,118,000	1,118,000	1,118,000
001	Hot and Cold Weather Charges		1,118,000	1,118,000	1,118,000
003	Gilgit-Baltistan Weather Charges	1,118,000		1,118,000	
A038	TOTAL TRAVEL & TRANSPORTATION	185,000	185,000	203,000	
A03805	Travelling allowance	185,000	185,000	203,000	
001	Travelling Allowance		185,000	203,000	
A039	TOTAL GENERAL	305,000	875,000	305,000	
A03901	Stationery	140,000	140,000	140,000	140,000
001	Stationery		140,000	140,000	140,000
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	135,000	705,000	135,000	135,000
001	Others	135,000	705,000	135,000	135,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		179,000		
A041	TOTAL PENSION			179,000	
A04114	Superannuation Encashment of L.P.R			179,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			179,000	
A06	TOTAL TRANSFERS	35,000	35,000	35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000	35,000	35,000	
A06103	Cash awards	35,000	35,000	35,000	35,000
001	Cash Awards	35,000	35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE	60,000	60,000	60,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 AT1026 Boys High School Dirlabala					
 A131 TOTAL MACHINERY AND EQUIPMENT			<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			42,238,000	42,752,000	51,655,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1028 Boys High School Minimarg Astore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
A03805 Travelling allowance			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
001 Travelling Allowance				185,000	203,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>487,500</u>	<u>215,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
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>85,000</u>	<u>357,500</u>	<u>85,000</u>
001 Others			85,000	357,500	85,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture				40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
Boys High School Minimarg Astore			16,958,000	15,345,500	21,815,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1031	Boys High School Chorit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			70,603,000	70,515,000	87,094,000
A011	TOTAL PAY	124	126	45,184,000	38,517,000	48,219,000
A011-1	TOTAL PAY OF OFFICERS	22	22	11,965,000	3,295,000	12,884,000
A01101	Total Basic Pay	22	22	11,716,000	2,967,000	11,489,000
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-18)	2	5	2,140,000		2,265,000
H020	Headmaster (BPS-17)	3		1,623,000		
S013	Secondary School Teacher (BPS-17)	12	10	5,569,000		5,318,000
H020	Headmaster (BPS-16)	5	5	2,384,000		2,556,000
A01103	Special pay			249,000	328,000	1,395,000
A011-2	TOTAL PAY OF OTHER STAFF	102	104	33,219,000	35,222,000	35,335,000
A01151	Total Pay of Other Staff	102	104	29,613,000	31,816,000	32,091,000
D151	DM (BPS-16)	6	6	2,506,000		2,662,000
O010	OT (BPS-16)	7	7	2,376,000		2,459,000
P027	PET (BPS-16)	4	4	1,296,000		1,350,000
S106	SPTI (BPS-16)	3	3	715,000		802,000
T035	TGST (BPS-16)	1	1	532,000		566,000
T040	TGT/HM (BPS-16)	10	10	3,433,000		3,681,000
T061	TUGT (BPS-16)	10	10	4,798,000		4,945,000
E011	Elementary School Teacher (BPS-14)	37	37	9,785,000		10,945,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	238,000		254,000
M076	Matric Trained Teacher (SAP) (BPS-09)		2			282,000
N012	Naib Qasid/Chowkidar (BPS-02)	9	9	2,010,000		2,031,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1031	Boys High School Chorit				
A03202	Telephone and trunk call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Calls			1,000	1,000
A033	TOTAL UTILITIES		<u>1,890,000</u>	<u>2,375,000</u>	<u>1,890,000</u>
A03301	Gas			<u>485,000</u>	
001	Gas			485,000	
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000
A03304	Hot and cold weather charges		<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
001	Hot and Cold Weather Charges			1,885,000	
003	Gilgit-Baltistan Weather Charges		1,885,000		1,885,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>1,049,000</u>	<u>360,000</u>
A03901	Stationery		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Stationery			165,000	165,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>155,000</u>	<u>844,000</u>	<u>155,000</u>
001	Others		155,000	844,000	155,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,328,000</u>	
A041	TOTAL PENSION			<u>2,328,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,328,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,328,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>600,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1031 Boys High School Chorit					
A052 TOTAL GRANTS DOMESTIC			600,000		
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000		
A06 TOTAL TRANSFERS			40,000	40,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	40,000	40,000
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Chorit			73,136,000	77,150,000	89,645,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,122,000</u>	<u>19,002,000</u>	<u>34,344,000</u>
A011	TOTAL PAY	52	53	<u>16,774,000</u>	<u>10,967,000</u>	<u>18,945,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,136,000</u>	<u>2,437,000</u>	<u>5,795,000</u>
A01101	Total Basic Pay	11	11	<u>4,928,000</u>	<u>2,229,000</u>	<u>5,312,000</u>
H020	Headmaster (BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-17)	1		982,000		
S013	Secondary School Teacher (BPS-17)	7	6	2,986,000		2,810,000
T038	TGT (BPS-17)	1		533,000		
H020	Headmaster (BPS-16)	2	2	427,000		512,000
A01103	Special pay			208,000	208,000	483,000
A011-2	TOTAL PAY OF OTHER STAFF	41	42	<u>11,638,000</u>	<u>8,530,000</u>	<u>13,150,000</u>
A01151	Total Pay of Other Staff	41	42	<u>10,872,000</u>	<u>7,701,000</u>	<u>11,824,000</u>
D151	DM (BPS-16)	1	1	379,000		420,000
O010	OT (BPS-16)	1	1	379,000		292,000
P027	PET (BPS-16)	2	2	1,115,000		822,000
S106	SPTI (BPS-16)	1	1	339,000		256,000
T035	TGST (BPS-16)	1	1	564,000		256,000
T040	TGT/HM (BPS-16)	4	4	1,290,000		1,353,000
T061	TUGT (BPS-16)	2	2	1,115,000		861,000
E011	Elementary School Teacher (BPS-14)	19	19	4,206,000		5,632,000
U019	Upper Division Clerk (BPS-14)	1	1	194,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	185,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1			141,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1034 Boys High School Qamri					
A03303 Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Electricity			5,000	5,000	
A03304 Hot and cold weather charges		<u>424,000</u>	<u>481,000</u>	<u>424,000</u>	
001 Hot and Cold Weather Charges			481,000		
003 Gilgit-Baltistan Weather Charges		424,000			424,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>185,000</u>	<u>185,000</u>	<u>203,000</u>	
A03805 Travelling allowance		<u>185,000</u>	<u>185,000</u>	<u>203,000</u>	
001 Travelling Allowance			185,000		203,000
A039 TOTAL GENERAL		<u>220,000</u>	<u>569,000</u>	<u>220,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000		100,000
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03970 Others		<u>90,000</u>	<u>439,000</u>	<u>90,000</u>	
001 Others		90,000	439,000		90,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>576,000</u>		
A041 TOTAL PENSION			<u>576,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>576,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			576,000		
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>33,000</u>	<u>33,000</u>	<u>33,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1034 Boys High School Qamri					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06103 Cash awards			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Cash Awards			33,000	33,000	33,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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			24,104,000	22,404,000	35,344,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1075	Girls High School Eidgah Astore				
001	Gas		450,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	1,021,000	1,031,000	1,021,000	
001	Hot and Cold Weather Charges		1,031,000		
003	Gilgit-Baltistan Weather Charges	1,021,000		1,021,000	
A038	TOTAL TRAVEL & TRANSPORTATION	170,000	170,000	187,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	70,000	70,000	77,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	70,000	70,000	77,000	
A039	TOTAL GENERAL	260,000	791,750	260,000	
A03901	Stationery	130,000	130,000	130,000	
001	Stationery		130,000	130,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	110,000	641,750	110,000	
001	Others	110,000	641,750	110,000	
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	135,000	635,000	140,000	
A130	TOTAL TRANSPORT	55,000	555,000	60,000	
A13001	Transport	55,000	555,000	60,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1075 Girls High School Eidgah Astore					
001 Transport			55,000	555,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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 Eidgah Astore			32,824,000	36,930,750	39,659,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1076 Boys High School Pakora Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>39,909,000</u>	<u>44,660,000</u>	<u>45,003,000</u>
A011	TOTAL PAY	<u>66</u>	<u>67</u>	<u>23,696,000</u>	<u>24,221,000</u>	<u>23,472,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>8,213,000</u>	<u>6,544,000</u>	<u>8,510,000</u>
A01101	Total Basic Pay	<u>12</u>	<u>12</u>	<u>7,671,000</u>	<u>5,908,000</u>	<u>7,717,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)	2	3	1,939,000		2,181,000
S013	Secondary School Teacher (BPS-17)	7	5	2,875,000		2,580,000
T039	TGT/Headmaster (BPS-17)	2		1,891,000		
H020	Headmaster (BPS-16)	1	1	966,000		966,000
A01103	Special pay			542,000	636,000	793,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>54</u>	<u>55</u>	<u>15,483,000</u>	<u>17,677,000</u>	<u>14,962,000</u>
A01151	Total Pay of Other Staff	<u>54</u>	<u>55</u>	<u>13,754,000</u>	<u>15,998,000</u>	<u>13,372,000</u>
D001	D.M. (BPS-16)	1	1	578,000		664,000
O010	OT (BPS-16)	2	2	578,000		694,000
P027	PET (BPS-16)	1	1	573,000		499,000
S106	SPTI (BPS-16)	1	1	578,000		402,000
T035	TGST (BPS-16)	1	1	573,000		292,000
T039	TGT/Headmaster (BPS-16)	4	4	1,358,000		152,000
T061	TUGT (BPS-16)	2	2	12,000		664,000
E011	Elementary School Teacher (BPS-14)	25	25	5,918,000		6,418,000
U019	Upper Division Clerk (BPS-14)	1	1	568,000		345,000
M076	Matric Trained Teacher (SAP)		1			141,000
L012	Laboratory Assistant (BPS-07)	1	1	466,000		225,000
G021	Grade-II (BPS-02)	3	3	436,000		450,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1076 Boys High School Pakora Astore					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Pakora Astore			41,544,000	47,038,750	46,648,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>68,964,000</u>	<u>65,253,000</u>	<u>77,395,000</u>
A011	TOTAL PAY	<u>123</u>	<u>125</u>	<u>42,762,000</u>	<u>36,277,000</u>	<u>43,415,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>11,085,000</u>	<u>4,109,000</u>	<u>12,051,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>20</u>	<u>10,757,000</u>	<u>3,728,000</u>	<u>10,876,000</u>
H020	Headmaster (BPS-19)		1			1,222,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-18)	1	5	1,134,000		2,204,000
H020	Headmaster (BPS-17)	1		396,000		
S013	Secondary School Teacher (BPS-17)	12	10	6,871,000		5,588,000
T039	TGT/Headmaster (BPS-17)	3		1,188,000		
H020	Headmaster (BPS-16)	3	3	1,168,000		1,222,000
A01102	Personal pay				15,000	
A01103	Special pay			328,000	366,000	1,175,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>103</u>	<u>105</u>	<u>31,677,000</u>	<u>32,168,000</u>	<u>31,364,000</u>
A01151	Total Pay of Other Staff	<u>103</u>	<u>105</u>	<u>28,255,000</u>	<u>29,012,000</u>	<u>28,317,000</u>
D001	D.M. (BPS-16)	4	4	1,347,000		1,435,000
O010	OT (BPS-16)	5	5	1,537,000		1,595,000
P027	PET (BPS-16)	4	4	1,282,000		1,093,000
S106	SPTI (BPS-16)	2	2	739,000		767,000
T035	TGST (BPS-16)	4	4	1,210,000		835,000
T039	TGT/Headmaster (BPS-16)	11	11	3,918,000		3,634,000
T061	TUGT (BPS-16)	4	4	2,138,000		1,977,000
E011	Elementary School Teacher (BPS-14)	40	40	11,276,000		12,200,000
U019	Upper Division Clerk (BPS-14)	2	2	451,000		493,000
L012	Laboratory Assistant (BPS-09)	2	2	451,000		482,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
M076	Matric Trained Teacher (SAP)	(BPS-09)	2			282,000
N012	Naib Qasid/Chowkidar	(BPS-02)	19	19	3,272,000	2,881,000
G019	Grade-I	(BPS-01)	4	4	494,000	499,000
M057	Mosque Teacher	(Fixed)	1	1	70,000	72,000
P014	Paish Imam	(Fixed)	1	1	70,000	72,000
A01152	Personal pay				8,000	
A01153	Special pay			3,422,000	3,064,000	3,047,000
A01156	Total Pay of contract staff				<u>72,000</u>	
A01170	Others				12,000	
A012	TOTAL ALLOWANCES			<u>26,202,000</u>	<u>28,976,000</u>	<u>33,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,540,000</u>	<u>26,141,000</u>	<u>30,896,000</u>
A01202	House rent Allowance			3,389,000	2,759,000	3,769,000
A01203	Conveyance allowance			4,421,000	3,668,000	3,047,000
A0120D	Integrated Allowance			76,000	73,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				684,000	
A01211	Hill allowance			82,000	91,000	82,000
A01216	Qualification allowance			61,000	150,000	60,000
A01217	Medical allowance			2,185,000	1,918,000	2,339,000
A01224	Entertainment allowance			7,000	6,000	12,000
A0122M	Ad-hoc Relief Allowance-2016			2,768,000	2,363,000	2,860,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,596,000	3,239,000	4,024,000
A0123G	Ad-hoc Relief Allowance-2018			3,578,000	3,236,000	4,024,000
A0123P	Ad-hoc Relief Allowance 2019			3,377,000	3,540,000	4,140,000
A0123X	Ad-hoc Relief Allowance 2020				4,394,000	6,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,662,000</u>	<u>2,835,000</u>	<u>3,084,000</u>
A01274	Medical charges				114,000	
A01277	Contingent paid staff			<u>1,680,000</u>	<u>1,932,000</u>	<u>1,932,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1077	Boys High School Godai Astore				
001	Contingent Paid Staff		1,680,000	1,932,000	1,932,000
A01289	Teaching Allowance		982,000	789,000	1,152,000
A03	TOTAL OPERATING EXPENSES		2,079,000	3,620,250	2,094,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		1,556,000	2,370,000	1,556,000
A03301	Gas			710,000	
001	Gas			710,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		1,536,000	1,640,000	1,536,000
001	Hot and Cold Weather Charges			1,640,000	
003	Gilgit-Baltistan Weather Charges		1,536,000		1,536,000
A038	TOTAL TRAVEL & TRANSPORTATION		151,000	151,000	166,000
A03805	Travelling allowance		150,000	150,000	165,000
001	Travelling Allowance			150,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		350,000	1,077,250	350,000
A03901	Stationery		170,000	170,000	170,000
001	Stationery			170,000	170,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		5,000	5,000	5,000
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		160,000	887,250	160,000
001	Others		160,000	887,250	160,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1077 Boys High School Godai Astore					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,724,000</u>	
A041 TOTAL PENSION				<u>2,724,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,724,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,724,000	
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				1,200,000	
G. Serv. who expire					
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
A01152 Personal pay			13,000		
A01153 Special pay		854,000	976,000		1,026,000
A01156 Total Pay of contract staff			<u>72,000</u>		
A012 TOTAL ALLOWANCES		<u>12,636,000</u>	<u>15,476,000</u>		<u>19,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,831,000</u>	<u>11,091,000</u>		<u>14,545,000</u>
A01202 House rent Allowance		1,272,000	1,406,000		1,830,000
A01203 Conveyance allowance		1,722,000	1,595,000		2,027,000
A0120D Integrated Allowance		15,000	17,000		47,000
A01211 Hill allowance		27,000	35,000		42,000
A01217 Medical allowance		737,000	829,000		1,110,000
A01224 Entertainment allowance		19,000	41,000		24,000
A0122M Ad-hoc Relief Allowance-2016		1,020,000	1,044,000		1,343,000
A0122N Special Conveyance Allowance to Disbaled Employees				14,000	
A0122Y Ad-hoc Relief Allowance 2017		1,382,000	1,449,000		1,887,000
A0123G Ad-hoc Relief Allowance-2018		1,382,000	1,448,000		1,887,000
A0123P Ad-hoc Relief Allowance 2019		1,250,000	1,360,000		1,652,000
A0123X Ad-hoc Relief Allowance 2020				1,848,000	2,696,000
A01253 Science Teaching Allowance		5,000	5,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,805,000</u>	<u>4,385,000</u>		<u>4,468,000</u>
A01274 Medical charges			50,000		
A01277 Contingent paid staff		<u>3,528,000</u>	<u>4,057,000</u>		<u>4,057,000</u>
001 Contingent Paid Staff		3,528,000	4,057,000		4,057,000
A01289 Teaching Allowance		277,000	278,000		411,000
A03 TOTAL OPERATING EXPENSES		<u>1,067,000</u>	<u>1,902,000</u>		<u>1,077,000</u>
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>		<u>22,000</u>
A03201 Postage and telegraph		2,000	2,000		2,000
A03202 Telephone and trunk call		<u>20,000</u>	<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Calls			20,000		20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1078 Boys High School Gorikote Astore					
A033 TOTAL UTILITIES			<u>714,000</u>	<u>1,047,000</u>	<u>714,000</u>
A03301 Gas				<u>307,000</u>	
001 Gas				<u>307,000</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>
A03304 Hot and cold weather charges			<u>694,000</u>	<u>720,000</u>	<u>694,000</u>
001 Hot and Cold Weather Charges				<u>720,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>694,000</u>		<u>694,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>230,000</u>	<u>732,000</u>	<u>230,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				<u>110,000</u>	<u>110,000</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>100,000</u>	<u>602,000</u>	<u>100,000</u>
001 Others			<u>100,000</u>	<u>602,000</u>	<u>100,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,457,000</u>	
A041 TOTAL PENSION				<u>1,457,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,457,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,457,000</u>	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1078 Boys High School Gorikote Astore					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Gorikote Astore			31,922,000	35,039,000	38,857,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1079	Boys High School Laous Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,233,000</u>	<u>30,091,000</u>	<u>32,064,000</u>
A011	TOTAL PAY	<u>43</u>	<u>43</u>	<u>17,663,000</u>	<u>17,618,000</u>	<u>17,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,125,000</u>	<u>7,174,000</u>	<u>7,354,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>8</u>	<u>6,413,000</u>	<u>6,459,000</u>	<u>6,608,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			1,280,000
H020	Headmaster (BPS-18)	1	2	1,134,000		1,369,000
S013	Secondary School Teacher (BPS-17)	5	3	4,485,000		2,847,000
T039	TGT/Headmaster (BPS-17)	1		422,000		
H020	Headmaster (BPS-16)	1	1	372,000		402,000
A01102	Personal pay				44,000	
A01103	Special pay			712,000	671,000	746,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>10,538,000</u>	<u>10,444,000</u>	<u>10,638,000</u>
A01151	Total Pay of Other Staff	<u>35</u>	<u>35</u>	<u>9,647,000</u>	<u>9,466,000</u>	<u>9,673,000</u>
D001	D.M. (BPS-16)	1	1	640,000		456,000
O010	OT (BPS-16)	1	1	640,000		323,000
P027	PET (BPS-16)	1	1	640,000		256,000
T035	TGST (BPS-16)	1	1	466,000		402,000
T039	TGT/Headmaster (BPS-16)	2	2	582,000		687,000
T061	TUGT (BPS-16)	2	2	1,387,000		759,000
E011	Elementary School Teacher (BPS-14)	16	16	3,537,000		4,624,000
U019	Upper Division Clerk (BPS-14)	1	1	145,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	145,000		254,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,252,000		1,424,000
G019	Grade-I (BPS-01)	2	2	213,000		241,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1079 Boys High School Laous Astore					
A03304 Hot and cold weather charges		<u>721,000</u>	<u>872,000</u>	<u>721,000</u>	
001 Hot and Cold Weather Charges			872,000		
003 Gilgit-Baltistan Weather Charges		721,000		721,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>265,000</u>	<u>762,750</u>	<u>265,000</u>	
A03901 Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001 Stationery			130,000	130,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>115,000</u>	<u>612,750</u>	<u>115,000</u>	
001 Others		115,000	612,750	115,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,552,000</u>	
A041 TOTAL PENSION				<u>1,552,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,552,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,552,000	
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,400,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>2,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1079 Boys High School Laous Astore					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Laous Astore			29,497,000	36,366,750	33,338,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,527,000</u>	<u>23,511,000</u>	<u>26,710,000</u>
A011	TOTAL PAY	<u>36</u>	<u>37</u>	<u>14,271,000</u>	<u>12,358,000</u>	<u>15,551,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,180,000</u>	<u>3,523,000</u>	<u>5,451,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,841,000</u>	<u>3,184,000</u>	<u>5,012,000</u>
A122	Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-17)	2		1,480,000		
S013	Secondary School Teacher (BPS-17)	4	3	3,361,000		3,092,000
A01103	Special pay			339,000	339,000	439,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	<u>31</u>	<u>9,091,000</u>	<u>8,835,000</u>	<u>10,100,000</u>
A01151	Total Pay of Other Staff	<u>30</u>	<u>31</u>	<u>8,327,000</u>	<u>7,991,000</u>	<u>9,236,000</u>
D001	D.M. (BPS-16)	1	1	592,000		292,000
P027	PET (BPS-16)	1	1	592,000		566,000
T039	TGT/Headmaster (BPS-16)	1	1	592,000		436,000
T061	TUGT (BPS-16)	1	1	592,000		274,000
E011	Elementary School Teacher (BPS-14)	15	15	3,832,000		4,899,000
U019	Upper Division Clerk (BPS-14)	1	1	379,000		261,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1		141,000
L012	Laboratory Assistant (BPS-07)	1	1	379,000		168,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,000,000		1,819,000
G019	Grade-I (BPS-01)	1	1	369,000		380,000
A01152	Personal pay				28,000	
A01153	Special pay			764,000	816,000	864,000
A012	TOTAL ALLOWANCES			<u>7,256,000</u>	<u>11,153,000</u>	<u>11,159,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1080	Boys High School Khangrool Astore				
001	Hot and Cold Weather Charges			987,000	
003	Gilgit-Baltistan Weather Charges		987,000		987,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>543,750</u>	<u>250,000</u>
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>110,000</u>	<u>403,750</u>	<u>110,000</u>
001	Others		110,000	403,750	110,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1080 Boys High School Khangrool Astore					
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
Boys High School Khangrool Astore			23,042,000	25,492,750	28,235,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,936,000</u>	<u>10,774,000</u>	<u>17,094,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>8,631,000</u>	<u>6,054,000</u>	<u>10,177,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,500,000</u>	<u>525,000</u>	<u>4,720,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>3,414,000</u>	<u>475,000</u>	<u>4,335,000</u>
H020	Headmaster (BPS-19)		1			710,000
A123	Assistant Headmaster/Headmaster (BPS-18)	1		808,000		
A193	Assistant Headmistress/Headmistress (BPS-18)		2			1,461,000
P051	Principal (BPS-18)	1	1	499,000		515,000
H020	Headmaster (BPS-17)	1		278,000		
S013	Secondary School Teacher (BPS-17)	4	3	1,829,000		1,649,000
A01103	Special pay			86,000	50,000	385,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,131,000</u>	<u>5,529,000</u>	<u>5,457,000</u>
A01151	Total Pay of Other Staff	<u>20</u>	<u>20</u>	<u>4,564,000</u>	<u>5,011,000</u>	<u>4,968,000</u>
O010	OT (BPS-16)	1	1	287,000		295,000
P027	PET (BPS-16)	1	1	287,000		256,000
T038	TGT (BPS-16)	1	1	287,000		394,000
E011	Elementary School Teacher (BPS-14)	7	7	1,861,000		2,063,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		178,000
L001	Lab Assistant/Lab Technician (BPS-09)	1	1	200,000		190,000
L078	Library Assistant (BPS-09)	1	1	139,000		145,000
L012	Laboratory Assistant (BPS-07)	1	1	272,000		190,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	339,000		506,000
G019	Grade-I (BPS-01)	3	3	504,000		504,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
AT1081 Girls High School Bunji Astore					
A03304 Hot and cold weather charges		<u>298,000</u>	<u>348,000</u>	<u>298,000</u>	
001 Hot and Cold Weather Charges			348,000		
003 Gilgit-Baltistan Weather Charges		298,000		298,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>175,000</u>	<u>413,500</u>	<u>175,000</u>	
A03901 Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	
001 Stationery			90,000	90,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>65,000</u>	<u>303,500</u>	<u>65,000</u>	
001 Others		65,000	303,500	65,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,350,000</u>	
A041 TOTAL PENSION				<u>1,350,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,350,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,350,000	
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 AT1081 Girls High School Bunji Astore					
 A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
 A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
 A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
 Girls High School Bunji Astore			13,677,000	13,262,500	17,845,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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>477,000</u>	<u>150,000</u>	
001 Others		150,000	477,000	150,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>130,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Machinery and Equipment		30,000	30,000	30,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>	
A13201 Furniture and Fixtures		<u>30,000</u>	<u>100,000</u>	<u>30,000</u>	
001 Furniture and Fixture			100,000		30,000
Girls High School Chongara Astore			12,275,000	13,902,000	13,519,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
AT1083	Boys High School Thing Astore				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
A039	TOTAL GENERAL		<u>873,000</u>	<u>873,000</u>	<u>873,000</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>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>673,000</u>	<u>673,000</u>
001	Others		150,000	673,000	150,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)		523,000		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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture		45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,798,000</u>	<u>22,662,000</u>	<u>27,842,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>16,689,000</u>	<u>13,718,000</u>	<u>17,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,367,000</u>	<u>7,953,000</u>	<u>9,097,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>8,757,000</u>	<u>7,220,000</u>	<u>8,129,000</u>
P051	Principal (BPS-20)		1			829,000
H020	Headmaster (BPS-19)	1	2	1,455,000		2,000,000
A122	Assistant Headmaster (BPS-18)	1	4	1,168,000		1,800,000
S013	Secondary School Teacher (BPS-17)	5	3	4,356,000		3,500,000
T038	TGT (BPS-17)	3		1,778,000		
A01103	Special pay			610,000	733,000	968,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>7,322,000</u>	<u>5,765,000</u>	<u>7,954,000</u>
A01151	Total Pay of Other Staff	<u>22</u>	<u>22</u>	<u>6,665,000</u>	<u>5,193,000</u>	<u>7,213,000</u>
I022	IT Instructor (BPS-16)	1	1	425,000		456,000
O010	OT (BPS-16)	1	1	354,000		383,000
P027	PET (BPS-16)	2	2	479,000		511,000
T061	TUGT (BPS-16)	3	3	1,629,000		1,734,000
E011	Elementary School Teacher (BPS-14)	3	3	1,079,000		1,169,000
U019	Upper Division Clerk (BPS-14)	1	1	290,000		295,000
L012	Laboratory Assistant (BPS-07)	2	2	693,000		736,000
N012	Naib Qasid/Chowkidar (BPS-02)	8	8	1,580,000		1,781,000
M011	Mali (BPS-01)	1	1	136,000		148,000
A01152	Personal pay				16,000	
A01153	Special pay			657,000	556,000	741,000
A012	TOTAL ALLOWANCES			<u>7,109,000</u>	<u>8,944,000</u>	<u>10,791,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1020	Boys High School Chilas				
A038	TOTAL TRAVEL & TRANSPORTATION		185,000	185,000	203,000
A03805	Travelling allowance		185,000	185,000	203,000
001	Travelling Allowance			185,000	203,000
A039	TOTAL GENERAL		198,000	483,250	198,000
A03901	Stationery		90,000	90,000	90,000
001	Stationery			90,000	90,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		53,000	338,250	53,000
001	Others		53,000	338,250	53,000
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000
A13201	Furniture and Fixtures		30,000	30,000	30,000
001	Furniture and Fixture			30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
L015	Laboratory Incharge	(BPS-07)	1	151,000		143,000
G019	Grade-I	(BPS-02)	3	825,000		830,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	311,000		320,000
G019	Grade-I	(BPS-01)	13	2,056,000		1,789,000
A01153	Special pay			1,882,000	1,685,000	2,604,000
A012	TOTAL ALLOWANCES			16,340,000	19,092,000	24,544,000
A012-1	TOTAL REGULAR ALLOWANCES			13,786,000	16,255,000	21,556,000
A01202	House rent Allowance			1,822,000	1,819,000	2,381,000
A01203	Conveyance allowance			2,471,000	2,128,000	2,912,000
A0120D	Integrated Allowance			62,000	62,000	68,000
A01211	Hill allowance			64,000	63,000	48,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,329,000	1,307,000	1,663,000
A0122M	Ad-hoc Relief Allowance-2016			1,555,000	1,511,000	2,470,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,102,000	2,082,000	3,108,000
A0123G	Ad-hoc Relief Allowance-2018			2,102,000	2,082,000	3,120,000
A0123P	Ad-hoc Relief Allowance 2019			2,279,000	2,191,000	1,596,000
A0123X	Ad-hoc Relief Allowance 2020				2,878,000	4,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,554,000	2,837,000	2,988,000
A01277	Contingent paid staff			2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance			538,000	519,000	670,000
A03	TOTAL OPERATING EXPENSES			1,596,000	2,185,250	1,609,000
A032	TOTAL COMMUNICATIONS			32,000	32,000	32,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			30,000	30,000	30,000
001	Telephone and Trunk Calls				30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1021 Boys High School Darel					
A033 TOTAL UTILITIES			1,214,000	1,467,000	1,214,000
A03301 Gas				223,000	
001 Gas				223,000	
A03303 Electricity			30,000	30,000	30,000
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			1,184,000	1,214,000	1,184,000
001 Hot and Cold Weather Charges				1,214,000	
003 Gilgit-Baltistan Weather Charges			1,184,000		1,184,000
A038 TOTAL TRAVEL & TRANSPORTATION			130,000	130,000	143,000
A03805 Travelling allowance			130,000	130,000	143,000
001 Travelling Allowance				130,000	143,000
A039 TOTAL GENERAL			220,000	556,250	220,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery				100,000	100,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			90,000	426,250	90,000
001 Others			90,000	426,250	90,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				5,100,000	
A041 TOTAL PENSION				5,100,000	
A04114 Superannuation Encashment of L.P.R				5,100,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				5,100,000	
A06 TOTAL TRANSFERS			35,000	35,000	35,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1021 Boys High School Darel					
A06103 Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards		35,000	35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>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
Boys High School Darel		48,244,000	49,468,250	60,766,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1025	Boys High School Tangir					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,017,000	55,048,000	79,991,000
A011	TOTAL PAY	105	112	39,420,000	30,523,000	44,841,000
A011-1	TOTAL PAY OF OFFICERS	11	11	8,681,000	5,332,000	7,717,000
A01101	Total Basic Pay	11	11	8,145,000	4,829,000	6,519,000
H020	Headmaster (BPS-19)	1	2	1,029,000		1,500,000
A122	Assistant Headmaster (BPS-18)	1	3	703,000		2,000,000
S013	Secondary School Teacher (BPS-17)	7	5	4,909,000		2,169,000
T038	TGT (BPS-17)	1		792,000		
H020	Headmaster (BPS-16)	1	1	712,000		850,000
A01103	Special pay			536,000	503,000	1,198,000
A011-2	TOTAL PAY OF OTHER STAFF	94	101	30,739,000	25,191,000	37,124,000
A01151	Total Pay of Other Staff	94	101	28,261,000	22,769,000	32,804,000
D151	DM (BPS-16)	2	2	886,000		730,000
I024	IT Teacher (BPS-16)	1	1	390,000		420,000
O010	OT (BPS-16)	3	3	1,523,000		1,331,000
P027	PET (BPS-16)	1	1	424,000		420,000
T035	TGST (BPS-16)	2	2	886,000		803,000
T038	TGT (BPS-16)	1	1	461,000		456,000
T061	TUGT (BPS-16)	4	4	886,000		1,935,000
E011	Elementary School Teacher (BPS-14)	48	48	16,860,000		18,324,000
U019	Upper Division Clerk (BPS-14)	1	1	211,000		382,000
L012	Laboratory Assistant (BPS-09)	1	1	201,000		290,000
M076	Matric Trained Teacher (SAP)		7			988,000
L015	Laboratory Incharge (BPS-07)	1	1	293,000		253,000
G019	Grade-I (BPS-02)	2	2	175,000		220,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1025 Boys High School Tangir					
A033 TOTAL UTILITIES			<u>1,641,000</u>	<u>1,819,000</u>	<u>1,641,000</u>
A03301 Gas				<u>178,000</u>	
001 Gas				178,000	
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and cold weather charges			<u>1,591,000</u>	<u>1,591,000</u>	<u>1,591,000</u>
001 Hot and Cold Weather Charges				1,591,000	
003 Gilgit-Baltistan Weather Charges			1,591,000		1,591,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Travelling Allowance				130,000	143,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>656,250</u>	<u>320,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery				140,000	140,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>140,000</u>	<u>476,250</u>	<u>140,000</u>
001 Others			140,000	476,250	140,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>328,000</u>	
A041 TOTAL PENSION				<u>328,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>328,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				328,000	
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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 DM1025 Boys High School Tangir					
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>62,000</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>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture				27,000	27,000
 Boys High School Tangir			62,283,000	58,156,250	82,270,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,551,000</u>	<u>15,719,000</u>	<u>18,745,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>10,780,000</u>	<u>8,674,000</u>	<u>10,793,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,138,000</u>	<u>2,501,000</u>	<u>4,943,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>4,606,000</u>	<u>2,212,000</u>	<u>4,411,000</u>
H023	Headmistress (BPS-19)	1	1	1,385,000		1,464,000
A122	Assistant Headmaster (BPS-18)	1	3	1,101,000		1,800,000
S013	Secondary School Teacher (BPS-17)	2	2	1,060,000		1,147,000
T040	TGT/HM (BPS-17)	2		1,060,000		
A01103	Special pay			532,000	289,000	532,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,642,000</u>	<u>6,173,000</u>	<u>5,850,000</u>
A01151	Total Pay of Other Staff	<u>17</u>	<u>17</u>	<u>4,957,000</u>	<u>5,591,000</u>	<u>5,329,000</u>
D151	DM (BPS-16)	1	1	513,000		548,000
P027	PET (BPS-16)	1	1	495,000		529,000
T061	TUGT (BPS-16)	2	2	832,000		895,000
M061	MT/EST (BPS-14)	8	8	2,065,000		2,241,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		345,000
L012	Laboratory Assistant (BPS-07)	1	1	217,000		231,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	372,000		390,000
G019	Grade-I (BPS-01)	1	1	142,000		150,000
A01153	Special pay			685,000	582,000	521,000
A012	TOTAL ALLOWANCES			<u>4,771,000</u>	<u>7,045,000</u>	<u>7,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,092,000</u>	<u>6,296,000</u>	<u>7,144,000</u>
A01201	Senior post Allowance				8,000	
A01202	House rent Allowance			414,000	864,000	697,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1027 Girls High School Chilas					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>446,250</u>	<u>195,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery				90,000	90,000
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>65,000</u>	<u>316,250</u>	<u>65,000</u>
001 Others			65,000	316,250	65,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06103 Cash awards			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cash Awards			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
Girls High School Chilas			16,491,000	17,076,250	19,703,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1028	Boys High School Gayal				
001	Hot and Cold Weather Charges			558,000	
003	Gilgit-Baltistan Weather Charges		531,000		531,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03805	Travelling allowance		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance			130,000	143,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>481,750</u>	<u>205,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
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>80,000</u>	<u>356,750</u>	<u>80,000</u>
001	Others		80,000	356,750	80,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
001 Furniture and Fixture			35,000		35,000
Boys High School Gayal			29,119,000	19,535,750	40,498,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,654,000	26,940,000	28,861,000
A011	TOTAL PAY	57	38	27,963,000	15,648,000	17,959,000
A011-1	TOTAL PAY OF OFFICERS	12	7	9,379,000	5,175,000	5,037,000
A01101	Total Basic Pay	12	7	8,800,000	4,702,000	4,513,000
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)	1	2	833,000		850,000
H020	Headmaster (BPS-17)	1		797,000		
S013	Secondary School Teacher (BPS-17)	8	4	6,453,000		2,953,000
T040	TGT/HM (BPS-17)	2		717,000		
A01103	Special pay			579,000	473,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF	45	31	18,584,000	10,473,000	12,922,000
A01151	Total Pay of Other Staff	45	31	17,339,000	9,498,000	11,940,000
D151	DM (BPS-16)	1	1	674,000		675,000
O010	OT (BPS-16)	1	1	584,000		675,000
P027	PET (BPS-16)	2	1	1,258,000		675,000
T001	T. Instructor (BPS-16)	1	1	549,000		694,000
T061	TUGT (BPS-16)	3	1	1,806,000		2,022,000
E011	Elementary School Teacher (BPS-14)	22	12	9,232,000		3,498,000
U019	Upper Division Clerk (BPS-14)	1	1	252,000		243,000
L012	Laboratory Assistant (BPS-09)	2	1	637,000		181,000
M076	Matric Trained Teacher (SAP) (BPS-09)		8			1,130,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	2	1,525,000		1,525,000
G019	Grade-I (BPS-01)	5	2	822,000		622,000
A01152	Personal pay				5,000	
A01153	Special pay			1,245,000	970,000	982,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085 Boys High School Goner Farm Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>35,789,000</u>	<u>37,930,000</u>	<u>47,304,000</u>
A011	TOTAL PAY	58	67	<u>24,189,000</u>	<u>22,603,000</u>	<u>27,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,932,000</u>	<u>8,344,000</u>	<u>6,104,000</u>
A01101	Total Basic Pay	8	8	<u>5,290,000</u>	<u>7,556,000</u>	<u>5,518,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			460,000
H020	Headmaster (BPS-18)	1	1	1,024,000		1,056,000
S013	Secondary School Teacher (BPS-17)	6	4	3,982,000		3,000,000
H020	Headmaster (BPS-16)	1	1	284,000		292,000
A01102	Personal pay				21,000	
A01103	Special pay			642,000	767,000	586,000
A011-2	TOTAL PAY OF OTHER STAFF	50	59	<u>18,257,000</u>	<u>14,259,000</u>	<u>21,056,000</u>
A01151	Total Pay of Other Staff	50	59	<u>16,917,000</u>	<u>12,880,000</u>	<u>19,091,000</u>
D151	DM (BPS-16)	2	2	815,000		840,000
I024	IT Teacher (BPS-16)	1	1	284,000		292,000
O010	OT (BPS-16)	2	2	779,000		803,000
P027	PET (BPS-16)	1	1	513,000		529,000
S106	SPTI (BPS-16)	1	1	301,000		311,000
T001	T. Instructor (BPS-16)	1	1	513,000		529,000
T035	TGST (BPS-16)	2	2	991,000		1,022,000
T038	TGT (BPS-16)	5	5	2,020,000		2,087,000
T061	TUGT (BPS-16)	1	1	637,000		663,000
E011	Elementary School Teacher (BPS-14)	23	23	7,956,000		8,554,000
U019	Upper Division Clerk (BPS-14)	1	1	307,000		319,000
L012	Laboratory Assistant (BPS-09)	1	1	186,000		193,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1085 Boys High School Goner Farm Diamer					
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES			<u>784,000</u>	<u>1,200,000</u>	<u>784,000</u>
A03301 Gas				<u>297,000</u>	
001 Gas				297,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>764,000</u>	<u>883,000</u>	<u>764,000</u>
001 Hot and Cold Weather Charges				883,000	
003 Gilgit-Baltistan Weather Charges			764,000		764,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>240,000</u>	<u>737,750</u>	<u>240,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>110,000</u>	<u>607,750</u>	<u>110,000</u>
001 Others			110,000	607,750	110,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,656,000</u>	
A041 TOTAL PENSION				<u>1,656,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,656,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,656,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1085 Boys High School Goner Farm Diamer					
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture				45,000	45,000
Boys High School Goner Farm Diamer			37,071,000	41,781,750	48,596,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1086	Boys High School Niat Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,530,000	19,667,000	21,976,000
A011	TOTAL PAY	36	36	12,010,000	11,017,000	12,988,000
A011-1	TOTAL PAY OF OFFICERS	1	1	997,000	1,025,000	998,000
A01101	Total Basic Pay	1	1	900,000	929,000	928,000
H020	Headmaster	(BPS-19)	1			928,000
T040	TGT/HM	(BPS-17)	1	900,000		
A01103	Special pay			97,000	96,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	11,013,000	9,992,000	11,990,000
A01151	Total Pay of Other Staff	35	35	10,032,000	9,020,000	10,931,000
D151	DM	(BPS-16)	1	1	266,000	292,000
O010	OT	(BPS-16)	1	1	266,000	292,000
P027	PET	(BPS-16)	1	1	266,000	292,000
T035	TGST	(BPS-16)	1	1	266,000	292,000
T038	TGT	(BPS-16)	2	2	656,000	712,000
T061	TUGT	(BPS-16)	4	4	1,118,000	1,222,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,288,000	5,817,000
U019	Upper Division Clerk	(BPS-14)	1	1	321,000	345,000
L012	Laboratory Assistant	(BPS-09)	1	1	194,000	208,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	770,000	809,000
G019	Grade-I	(BPS-01)	3	3	481,000	506,000
I003	Imam Masjid	(Fixed)	1	1	70,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000	72,000
A01152	Personal pay				13,000	
A01153	Special pay			981,000	959,000	1,059,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1086	Boys High School Niat Diamer				
001	Hot and Cold Weather Charges			524,000	
003	Gilgit-Baltistan Weather Charges		523,000		523,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>529,250</u>	<u>210,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>90,000</u>	<u>409,250</u>	<u>90,000</u>
001	Others		90,000	409,250	90,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 DM1086 Boys High School Niat Diamer					
 A132 TOTAL FURNITURE AND FIXTURE			<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
 Boys High School Niat Diamer			19,531,000	21,161,250	22,987,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087 Boys High School Goharabad Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,301,000</u>	<u>56,392,000</u>	<u>69,713,000</u>
A011	TOTAL PAY	90	95	<u>35,058,000</u>	<u>29,759,000</u>	<u>40,264,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>7,492,000</u>	<u>5,131,000</u>	<u>8,263,000</u>
A01101	Total Basic Pay	10	10	<u>7,001,000</u>	<u>4,663,000</u>	<u>7,536,000</u>
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-18)	1	3	1,067,000		1,800,000
H020	Headmaster (BPS-17)	1		691,000		
S013	Secondary School Teacher (BPS-17)	4	3	2,883,000		3,224,000
T040	TGT/HM (BPS-17)	1		718,000		
H020	Headmaster (BPS-16)	3	3	1,642,000		1,802,000
A01103	Special pay			491,000	468,000	727,000
A011-2	TOTAL PAY OF OTHER STAFF	80	85	<u>27,566,000</u>	<u>24,628,000</u>	<u>32,001,000</u>
A01151	Total Pay of Other Staff	80	85	<u>25,121,000</u>	<u>22,232,000</u>	<u>29,029,000</u>
D151	DM (BPS-16)	3	3	957,000		1,096,000
I024	IT Teacher (BPS-16)	1	1	266,000		311,000
O010	OT (BPS-16)	2	2	850,000		949,000
P027	PET (BPS-16)	1	1	461,000		517,000
S106	SPTI (BPS-16)	1	1	266,000		311,000
T001	T. Instructor (BPS-16)	1	1	567,000		626,000
T035	TGST (BPS-16)	2	2	1,169,000		1,278,000
T038	TGT (BPS-16)	4	4	2,156,000		2,367,000
T061	TUGT (BPS-16)	4	4	1,894,000		2,099,000
E011	Elementary School Teacher (BPS-14)	39	39	12,533,000		14,420,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		359,000
L012	Laboratory Assistant (BPS-09)	1	1	227,000		255,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1087 Boys High School Goharabad Diamer						
M076	Matric Trained Teacher (SAP)	(BPS-09)	5			706,000
L015	Laboratory Incharge	(BPS-07)	1	190,000		213,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	1,782,000		1,917,000
G019	Grade-I	(BPS-01)	11	1,482,000		1,605,000
A01152	Personal pay			26,000		
A01153	Special pay			2,445,000	2,370,000	2,972,000
A012	TOTAL ALLOWANCES			18,243,000	26,633,000	29,449,000
A012-1	TOTAL REGULAR ALLOWANCES			17,279,000	25,914,000	28,503,000
A01202	House rent Allowance			2,149,000	2,094,000	2,721,000
A01203	Conveyance allowance			3,016,000	2,616,000	3,706,000
A0120D	Integrated Allowance			62,000	65,000	68,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,557,000	
A01211	Hill allowance			64,000	65,000	73,000
A01217	Medical allowance			1,495,000	1,471,000	1,794,000
A0122M	Ad-hoc Relief Allowance-2016			2,047,000	1,965,000	2,539,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,750,000	2,690,000	3,691,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,727,000	2,671,000	3,702,000
A0123P	Ad-hoc Relief Allowance 2019			2,964,000	2,897,000	4,012,000
A0123X	Ad-hoc Relief Allowance 2020				3,793,000	6,147,000
A01253	Science Teaching Allowance			5,000	5,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			964,000	719,000	946,000
A01289	Teaching Allowance			964,000	719,000	946,000
A03	TOTAL OPERATING EXPENSES			1,724,000	2,623,750	1,734,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1087	Boys High School Goharabad Diamer				
A03202	Telephone and trunk call	<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>1,716,000</u>	<u>1,331,000</u>	
A03301	Gas	<u>356,000</u>			
001	Gas	356,000			
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>1,340,000</u>	<u>1,311,000</u>	
001	Hot and Cold Weather Charges	1,311,000	1,340,000	1,311,000	
003	Gilgit-Baltistan Weather Charges	1,311,000		1,311,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>101,000</u>	<u>101,000</u>	<u>111,000</u>	
A03805	Travelling allowance	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001	Travelling Allowance	100,000	100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>270,000</u>	<u>784,750</u>	<u>270,000</u>	
A03901	Stationery	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	
001	Stationery	110,000	110,000	110,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	<u>140,000</u>	<u>654,750</u>	<u>140,000</u>	
001	Others	140,000	654,750	140,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>584,000</u>		
A041	TOTAL PENSION		<u>584,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>584,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		584,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1087	Boys High School Goharabad Diamer				
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201	Furniture and Fixtures	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Furniture and Fixture		25,000	25,000	
Boys High School Goharabad Diamer		55,140,000	59,714,750	71,562,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,615,000</u>	<u>9,813,000</u>	<u>20,542,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>15,267,000</u>	<u>5,545,000</u>	<u>11,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>7,702,000</u>	<u>1,175,000</u>	<u>1,755,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>7,589,000</u>	<u>1,062,000</u>	<u>1,552,000</u>
H020	Headmaster (BPS-18)		1			460,000
H020	Headmaster (BPS-17)	1	1	1,455,000		629,000
S013	Secondary School Teacher (BPS-17)	1		4,356,000		
T040	TGT/HM (BPS-17)	1	1	1,778,000		463,000
A01103	Special pay			113,000	113,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>7,565,000</u>	<u>4,370,000</u>	<u>9,764,000</u>
A01151	Total Pay of Other Staff	<u>27</u>	<u>27</u>	<u>7,143,000</u>	<u>3,948,000</u>	<u>8,835,000</u>
D151	DM (BPS-16)	1	1	354,000		420,000
O010	OT (BPS-16)	1	1	354,000		365,000
P027	PET (BPS-16)	1	1	479,000		311,000
T035	TGST (BPS-16)	2	2	631,000		585,000
T061	TUGT (BPS-16)	4	4	1,629,000		1,826,000
E011	Elementary School Teacher (BPS-14)	10	10	1,079,000		3,791,000
U019	Upper Division Clerk (BPS-14)	1	1	228,000		289,000
L012	Laboratory Assistant (BPS-09)	1	1	693,000		181,000
N012	Naib Qasid/Chowkidar (BPS-02)	2	2	602,000		379,000
G019	Grade-I (BPS-01)	4	4	1,094,000		688,000
A01153	Special pay			422,000	422,000	929,000
A012	TOTAL ALLOWANCES			<u>3,348,000</u>	<u>4,268,000</u>	<u>9,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,230,000</u>	<u>4,151,000</u>	<u>8,771,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer					
A01202 House rent Allowance			465,000	465,000	930,000
A01203 Conveyance allowance			562,000	508,000	1,300,000
A0120D Integrated Allowance			19,000	18,000	22,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				244,000	
A01211 Hill allowance			15,000	15,000	20,000
A01217 Medical allowance			306,000	306,000	594,000
A01224 Entertainment allowance			7,000	6,000	6,000
A0122M Ad-hoc Relief Allowance-2016			361,000	361,000	944,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	501,000	1,099,000
A0123G Ad-hoc Relief Allowance-2018			490,000	501,000	1,099,000
A0123P Ad-hoc Relief Allowance 2019			515,000	527,000	1,067,000
A0123X Ad-hoc Relief Allowance 2020				699,000	1,690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			118,000	117,000	252,000
A01289 Teaching Allowance			118,000	117,000	252,000
A03 TOTAL OPERATING EXPENSES			611,000	1,020,750	621,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			288,000	421,000	288,000
A03301 Gas				<u>129,000</u>	
001 Gas				129,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>268,000</u>	<u>272,000</u>	<u>268,000</u>
001 Hot and Cold Weather Charges				272,000	
003 Gilgit-Baltistan Weather Charges			268,000		268,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1088 Boys High School Doodishal Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>476,750</u>	<u>200,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				<u>100,000</u>	<u>100,000</u>
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>80,000</u>	<u>356,750</u>	<u>80,000</u>
001 Others			80,000	356,750	80,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1088	Boys High School Doodishal Diamer					
001	Furniture and Fixture			35,000		35,000
Boys High School Doodishal Diamer				19,351,000	10,958,750	21,288,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,364,000</u>	<u>20,751,000</u>	<u>33,862,000</u>
A011	TOTAL PAY	<u>59</u>	<u>60</u>	<u>17,237,000</u>	<u>11,327,000</u>	<u>19,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,355,000</u>		<u>2,608,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>3,057,000</u>		<u>2,434,000</u>
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-17)	1		772,000		
S013	Secondary School Teacher (BPS-17)	2	2	1,488,000		927,000
H020	Headmaster (BPS-16)	1	1	797,000		797,000
A01103	Special pay			298,000		174,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>55</u>	<u>56</u>	<u>13,882,000</u>	<u>11,327,000</u>	<u>16,400,000</u>
A01151	Total Pay of Other Staff	<u>55</u>	<u>56</u>	<u>12,822,000</u>	<u>10,242,000</u>	<u>14,858,000</u>
D151	DM (BPS-16)	1	1	549,000		292,000
S106	SPTI (BPS-16)	1	1	224,000		292,000
T035	TGST (BPS-16)	3	3	1,643,000		877,000
T038	TGT (BPS-16)	4	4	1,806,000		1,554,000
T061	TUGT (BPS-16)	4	4	1,346,000		1,327,000
E011	Elementary School Teacher (BPS-14)	24	24	4,121,000		7,393,000
U019	Upper Division Clerk (BPS-14)	1	1	402,000		232,000
L012	Laboratory Assistant (BPS-09)	1	1	221,000		173,000
M076	Matric Trained Teacher (SAP) (BPS-09)		1			141,000
O010	OT (BPS-09)	1	1	584,000		258,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10	1,332,000		1,604,000
G019	Grade-I (BPS-01)	5	5	594,000		715,000
A01153	Special pay			1,060,000	1,085,000	1,542,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1089	Boys High School Khanbari Diamer				
003	Gilgit-Baltistan Weather Charges		673,000		673,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>566,500</u>	<u>260,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>130,000</u>	<u>436,500</u>	<u>130,000</u>
001	Others		130,000	436,500	130,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>97,000</u>	
A041	TOTAL PENSION			<u>97,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>97,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			97,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090 Boys High School Thore Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>55,010,000</u>	<u>55,890,000</u>	<u>68,799,000</u>
A011	TOTAL PAY	100	105	<u>36,449,000</u>	<u>31,918,000</u>	<u>39,557,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>10,409,000</u>	<u>4,538,000</u>	<u>12,336,000</u>
A01101	Total Basic Pay	15	15	<u>10,117,000</u>	<u>4,138,000</u>	<u>11,089,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			460,000
H020	Headmaster (BPS-18)	1	1	738,000		997,000
H020	Headmaster (BPS-17)	1	1	950,000		1,029,000
S013	Secondary School Teacher (BPS-17)	11	11	7,614,000		7,893,000
T040	TGT/HM (BPS-17)	2		815,000		
A01103	Special pay			292,000	400,000	1,247,000
A011-2	TOTAL PAY OF OTHER STAFF	85	90	<u>26,040,000</u>	<u>27,380,000</u>	<u>27,221,000</u>
A01151	Total Pay of Other Staff	85	90	<u>23,352,000</u>	<u>24,753,000</u>	<u>24,688,000</u>
D151	DM (BPS-16)	2	2	727,000		1,095,000
O010	OT (BPS-16)	3	3	1,222,000		1,351,000
P027	PET (BPS-16)	3	3	372,000		1,223,000
T035	TGST (BPS-16)	2	2	319,000		585,000
T038	TGT (BPS-16)	3	3	1,612,000		877,000
T061	TUGT (BPS-16)	2	2	1,221,000		1,205,000
E011	Elementary School Teacher (BPS-14)	41	41	13,044,000		12,699,000
L012	Laboratory Assistant (BPS-09)	1	1	159,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5			706,000
U019	Upper Division Clerk (BPS-09)	1	1	179,000		232,000
N012	Naib Qasid/Chowkidar (BPS-02)	10	10	1,949,000		2,311,000
G019	Grade-I (BPS-01)	15	15	2,422,000		2,087,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
I003	Imam Masjid	(Fixed)	1	1	63,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	63,000	72,000
A01153	Special pay			2,688,000	2,627,000	2,533,000
A012	TOTAL ALLOWANCES			18,561,000	23,972,000	29,242,000
A012-1	TOTAL REGULAR ALLOWANCES			17,933,000	22,829,000	28,272,000
A01202	House rent Allowance			2,336,000	2,355,000	3,239,000
A01203	Conveyance allowance			3,106,000	2,825,000	3,914,000
A0120D	Integrated Allowance			87,000	90,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,204,000	
A01211	Hill allowance			93,000	94,000	82,000
A01217	Medical allowance			1,711,000	1,704,000	1,968,000
A01224	Entertainment allowance				9,000	
A0122M	Ad-hoc Relief Allowance-2016			2,027,000	1,999,000	2,577,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,739,000	2,789,000	3,631,000
A0123G	Ad-hoc Relief Allowance-2018			2,739,000	2,762,000	3,643,000
A0123P	Ad-hoc Relief Allowance 2019			3,095,000	3,056,000	3,544,000
A0123X	Ad-hoc Relief Allowance 2020				3,918,000	5,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			628,000	1,143,000	970,000
A01274	Medical charges				451,000	
A01289	Teaching Allowance			628,000	692,000	970,000
A03	TOTAL OPERATING EXPENSES			1,720,000	3,047,500	1,730,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1090 Boys High School Thore Diamer					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Thore Diamer			56,850,000	59,603,500	70,649,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,589,000</u>	<u>42,006,000</u>	<u>38,860,000</u>
A011	TOTAL PAY	63	66	<u>21,028,000</u>	<u>24,323,000</u>	<u>21,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>5,035,000</u>	<u>6,290,000</u>	<u>4,827,000</u>
A01101	Total Basic Pay	6	6	<u>4,468,000</u>	<u>5,642,000</u>	<u>4,359,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-18)	1	2	1,201,000		1,238,000
S013	Secondary School Teacher (BPS-17)	2	1	1,435,000		1,479,000
T040	TGT/HM (BPS-17)	2		1,548,000		
H020	Headmaster (BPS-16)	1	1	284,000		292,000
A01102	Personal pay				55,000	
A01103	Special pay			567,000	593,000	468,000
A011-2	TOTAL PAY OF OTHER STAFF	57	60	<u>15,993,000</u>	<u>18,033,000</u>	<u>17,111,000</u>
A01151	Total Pay of Other Staff	57	60	<u>14,389,000</u>	<u>16,327,000</u>	<u>15,495,000</u>
D151	DM (BPS-16)	2	2	708,000		730,000
O010	OT (BPS-16)	2	2	708,000		730,000
P027	PET (BPS-16)	2	2	708,000		730,000
S106	SPTI (BPS-16)	1	1	266,000		274,000
T035	TGST (BPS-16)	2	2	815,000		840,000
T061	TUGT (BPS-16)	3	3	1,098,000		1,132,000
E011	Elementary School Teacher (BPS-14)	27	27	7,523,000		7,996,000
M076	Matric Trained Teacher (SAP)		3			423,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,164,000		1,199,000
G019	Grade-I (BPS-01)	10	10	1,259,000		1,297,000
I003	Imam Masjid (Fixed)	1	1	70,000		72,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1091 Boys High School Shaheenkote Diamer					
A033 TOTAL UTILITIES			<u>910,000</u>	<u>1,317,000</u>	<u>910,000</u>
A03301 Gas				<u>183,000</u>	
001 Gas				<u>183,000</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>
A03304 Hot and cold weather charges			<u>890,000</u>	<u>1,114,000</u>	<u>890,000</u>
001 Hot and Cold Weather Charges				<u>1,114,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>890,000</u>		<u>890,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>260,000</u>	<u>643,000</u>	<u>260,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				<u>110,000</u>	<u>110,000</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>130,000</u>	<u>513,000</u>	<u>130,000</u>
001 Others			<u>130,000</u>	<u>513,000</u>	<u>130,000</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>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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			36,017,000	44,224,000	40,298,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092 Boys High School Takia Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>55,723,000</u>	<u>59,737,000</u>	<u>71,480,000</u>
A011	TOTAL PAY	<u>100</u>	<u>105</u>	<u>36,110,000</u>	<u>34,091,000</u>	<u>41,870,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>10,156,000</u>	<u>4,913,000</u>	<u>13,159,000</u>
A01101	Total Basic Pay	<u>14</u>	<u>14</u>	<u>9,725,000</u>	<u>4,482,000</u>	<u>12,088,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)	1	1	738,000		795,000
S013	Secondary School Teacher (BPS-17)	9	8	7,614,000		8,427,000
T040	TGT/HM (BPS-17)	2		950,000		
H020	Headmaster (BPS-16)	2	2	423,000		876,000
A01103	Special pay			431,000	431,000	1,071,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>86</u>	<u>91</u>	<u>25,954,000</u>	<u>29,178,000</u>	<u>28,711,000</u>
A01151	Total Pay of Other Staff	<u>86</u>	<u>91</u>	<u>23,356,000</u>	<u>26,413,000</u>	<u>26,099,000</u>
D151	DM (BPS-16)	2	2	727,000		785,000
O010	OT (BPS-16)	2	2	1,222,000		1,315,000
P027	PET (BPS-16)	1	1	372,000		402,000
S106	SPTI (BPS-16)	1	1	319,000		347,000
T001	T. Instructor (BPS-16)	1	1	407,000		438,000
T035	TGST (BPS-16)	1	1	319,000		302,000
T038	TGT (BPS-16)	4	4	1,612,000		1,735,000
T061	TUGT (BPS-16)	3	3	1,221,000		1,296,000
E011	Elementary School Teacher (BPS-14)	44	44	13,044,000		14,427,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	159,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5			706,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1092	Boys High School Takia Diamer					
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,422,000	2,552,000
G019	Grade-I	(BPS-01)	12	12	1,532,000	1,621,000
A01153	Special pay			2,598,000	2,765,000	2,612,000
A012	TOTAL ALLOWANCES			19,613,000	25,646,000	29,610,000
A012-1	TOTAL REGULAR ALLOWANCES			18,622,000	24,558,000	28,435,000
A01202	House rent Allowance			2,425,000	2,575,000	3,102,000
A01203	Conveyance allowance			3,299,000	3,258,000	3,944,000
A0120D	Integrated Allowance			58,000	61,000	94,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				533,000	
A01211	Hill allowance			89,000	96,000	85,000
A01216	Qualification allowance			121,000	100,000	120,000
A01217	Medical allowance			1,796,000	1,899,000	2,028,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			2,086,000	2,202,000	2,529,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,841,000	3,053,000	3,789,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,841,000	3,052,000	3,801,000
A0123P	Ad-hoc Relief Allowance 2019			3,066,000	3,381,000	3,798,000
A0123X	Ad-hoc Relief Allowance 2020				4,269,000	5,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			991,000	1,088,000	1,175,000
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			823,000	895,000	982,000
A03	TOTAL OPERATING EXPENSES			1,755,000	3,744,750	1,765,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1092 Boys High School Takia Diamer					
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES			<u>1,352,000</u>	<u>2,170,000</u>	<u>1,352,000</u>
A03301 Gas				<u>510,000</u>	
001 Gas				510,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>1,332,000</u>	<u>1,640,000</u>	<u>1,332,000</u>
001 Hot and Cold Weather Charges				1,640,000	
003 Gilgit-Baltistan Weather Charges			1,332,000		1,332,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>1,451,750</u>	<u>280,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>150,000</u>	<u>1,321,750</u>	<u>150,000</u>
001 Others			150,000	1,321,750	150,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,445,000</u>	
A041 TOTAL PENSION				<u>1,445,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,445,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,445,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1092 Boys High School Takia Diamer					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Furniture and Fixture			25,000	25,000	
Boys High School Takia Diamer			57,593,000	66,541,750	73,360,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>33,577,000</u>	<u>35,623,000</u>	<u>46,504,000</u>
A011	TOTAL PAY	56	56	<u>21,515,000</u>	<u>19,746,000</u>	<u>29,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,425,000</u>	<u>2,218,000</u>	<u>11,251,000</u>
A01101	Total Basic Pay	7	7	<u>4,270,000</u>	<u>2,009,000</u>	<u>10,805,000</u>
H020	Headmaster (BPS-19)		2			7,120,000
S013	Secondary School Teacher (BPS-17)	5	4	3,126,000		3,393,000
T040	TGT/HM (BPS-17)	1		878,000		
H020	Headmaster (BPS-16)	1	1	266,000		292,000
A01102	Personal pay				17,000	
A01103	Special pay			155,000	192,000	446,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>17,090,000</u>	<u>17,528,000</u>	<u>18,323,000</u>
A01151	Total Pay of Other Staff	49	49	<u>15,346,000</u>	<u>15,847,000</u>	<u>16,628,000</u>
D151	DM (BPS-16)	2	2	701,000		760,000
O010	OT (BPS-16)	2	2	674,000		730,000
P027	PET (BPS-16)	1	1	425,000		456,000
T035	TGST (BPS-16)	1	1	266,000		292,000
T061	TUGT (BPS-16)	4	4	1,505,000		1,625,000
E011	Elementary School Teacher (BPS-14)	27	27	9,649,000		10,529,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,053,000		1,105,000
G019	Grade-I (BPS-01)	7	7	1,073,000		1,131,000
A01152	Personal pay				13,000	
A01153	Special pay			1,744,000	1,668,000	1,695,000
A012	TOTAL ALLOWANCES			<u>12,062,000</u>	<u>15,877,000</u>	<u>16,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,587,000</u>	<u>15,293,000</u>	<u>16,402,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1093	Boys High School Jall Diamer				
A01202	House rent Allowance		1,432,000	1,443,000	1,599,000
A01203	Conveyance allowance		2,032,000	1,956,000	2,228,000
A0120D	Integrated Allowance		51,000	51,000	43,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			1,182,000	
A01211	Hill allowance		59,000	57,000	47,000
A01217	Medical allowance		1,075,000	1,070,000	1,092,000
A0122M	Ad-hoc Relief Allowance-2016		1,316,000	1,283,000	1,429,000
A0122N	Special Conveyance Allowance to Disbaled Employees			48,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,777,000	1,779,000	2,146,000
A0123G	Ad-hoc Relief Allowance-2018		1,777,000	1,788,000	2,146,000
A0123P	Ad-hoc Relief Allowance 2019		2,068,000	2,047,000	2,272,000
A0123X	Ad-hoc Relief Allowance 2020			2,589,000	3,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		475,000	584,000	528,000
A01274	Medical charges			109,000	
A01289	Teaching Allowance		475,000	475,000	528,000
A03	TOTAL OPERATING EXPENSES		1,262,000	1,903,750	1,272,000
A032	TOTAL COMMUNICATIONS		22,000	22,000	22,000
A03201	Postage and telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		20,000	20,000	20,000
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES		894,000	1,140,000	894,000
A03301	Gas			149,000	
001	Gas			149,000	
A03303	Electricity		20,000	20,000	20,000
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		874,000	971,000	874,000
001	Hot and Cold Weather Charges			971,000	
003	Gilgit-Baltistan Weather Charges		874,000		874,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1093 Boys High School Jall Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>640,750</u>	<u>245,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				<u>110,000</u>	<u>110,000</u>
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>115,000</u>	<u>510,750</u>	<u>115,000</u>
001 Others			115,000	510,750	115,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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 Furniture and Fixture			45,000		45,000
Boys High School Jall Diamer			34,974,000	37,661,750	47,911,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094 Boys High School Gais Bala Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,916,000	52,968,000	61,652,000
A011	TOTAL PAY	101	108	30,704,000	29,962,000	34,228,000
A011-1	TOTAL PAY OF OFFICERS	4	4	2,926,000	3,310,000	2,567,000
A01101	Total Basic Pay	4	4	2,740,000	3,010,000	2,282,000
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-18)		2			1,280,000
S013	Secondary School Teacher (BPS-17)	2		1,467,000		
T040	TGT/HM (BPS-17)	1		1,007,000		
H020	Headmaster (BPS-16)	1	1	266,000		292,000
A01103	Special pay			186,000	300,000	285,000
A011-2	TOTAL PAY OF OTHER STAFF	27	104	27,778,000	26,652,000	31,661,000
A01151	Total Pay of Other Staff	27	104	24,936,000	24,116,000	28,695,000
D151	DM (BPS-16)	2	2	585,000		639,000
O010	OT (BPS-16)	3	3	1,115,000		1,205,000
P027	PET (BPS-16)	2	2	532,000		585,000
S106	SPTI (BPS-16)	2	2	532,000		585,000
T035	TGST (BPS-16)	4	4	1,134,000		1,242,000
T038	TGT (BPS-16)	4	4	1,665,000		1,789,000
E011	Elementary School Teacher (BPS-14)	52	52	15,279,000		17,344,000
M076	Matric Trained Teacher (SAP) (BPS-09)		7			988,000
N012	Naib Qasid/Chowkidar (BPS-02)	16	16	2,591,000		2,734,000
G019	Grade-I (BPS-01)	10	10	1,363,000		1,440,000
I003	Imam Masjid (Fixed)	1	1	70,000		72,000
M057	Mosque Teacher (Fixed)	1	1	70,000		72,000
A01153	Special pay			2,842,000	2,536,000	2,966,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1094 Boys High School Gais Bala Diamer					
A012 TOTAL ALLOWANCES			19,212,000	23,006,000	27,424,000
A012-1 TOTAL REGULAR ALLOWANCES			18,452,000	22,279,000	26,405,000
A01202 House rent Allowance			2,420,000	2,430,000	2,834,000
A01203 Conveyance allowance			3,369,000	2,922,000	3,761,000
A0120D Integrated Allowance			73,000	72,000	
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				795,000	
A01211 Hill allowance			94,000	90,000	92,000
A01217 Medical allowance			1,792,000	1,717,000	1,909,000
A01224 Entertainment allowance			7,000	6,000	
A0122M Ad-hoc Relief Allowance-2016			2,398,000	1,929,000	2,226,000
A0122N Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y Ad-hoc Relief Allowance 2017			2,630,000	2,690,000	3,202,000
A0123G Ad-hoc Relief Allowance-2018			2,630,000	2,690,000	3,202,000
A0123P Ad-hoc Relief Allowance 2019			3,029,000	3,015,000	3,657,000
A0123X Ad-hoc Relief Allowance 2020				3,875,000	5,522,000
A01264 Technical Allowance			10,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			760,000	727,000	1,019,000
A01289 Teaching Allowance			760,000	727,000	1,019,000
A03 TOTAL OPERATING EXPENSES			1,775,000	2,837,250	1,785,000
A032 TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201 Postage and telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
001 Telephone and Trunk Calls				20,000	20,000
A033 TOTAL UTILITIES			1,362,000	1,850,000	1,362,000
A03301 Gas				272,000	
001 Gas				272,000	
A03303 Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1094	Boys High School Gais Bala Diamer				
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	1,342,000	1,558,000	1,342,000	
001	Hot and Cold Weather Charges		1,558,000		
003	Gilgit-Baltistan Weather Charges	1,342,000		1,342,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	290,000	864,250	290,000	
A03901	Stationery	110,000	110,000	110,000	
001	Stationery		110,000	110,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	160,000	734,250	160,000	
001	Others	160,000	734,250	160,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		505,000		
A041	TOTAL PENSION		505,000		
A04114	Superannuation Encashment of L.P.R		505,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		505,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1094 Boys High School Gais Bala Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Gais Bala Diamer			51,806,000	56,425,250	63,552,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,370,000</u>	<u>23,023,000</u>	<u>28,927,000</u>
A011	TOTAL PAY	36	38	<u>17,124,000</u>	<u>13,293,000</u>	<u>17,703,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,956,000</u>	<u>2,153,000</u>	<u>6,684,000</u>
A01101	Total Basic Pay	7	7	<u>4,819,000</u>	<u>1,958,000</u>	<u>6,205,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			1,280,000
H020	Headmaster (BPS-17)	1		664,000		
S013	Secondary School Teacher (BPS-17)	6	5	4,155,000		4,215,000
A01103	Special pay			137,000	195,000	479,000
A011-2	TOTAL PAY OF OTHER STAFF	29	31	<u>12,168,000</u>	<u>11,140,000</u>	<u>11,019,000</u>
A01151	Total Pay of Other Staff	29	31	<u>10,842,000</u>	<u>10,099,000</u>	<u>10,041,000</u>
D151	DM (BPS-16)	1	1	637,000		438,000
O010	OT (BPS-16)	1	1	602,000		438,000
P027	PET (BPS-16)	1	1	584,000		420,000
T035	TGST (BPS-16)	2	2	1,081,000		968,000
T038	TGT (BPS-16)	3	3	1,541,000		1,388,000
T061	TUGT (BPS-16)	1	1	513,000		420,000
E011	Elementary School Teacher (BPS-14)	10	10	3,837,000		3,406,000
U019	Upper Division Clerk (BPS-14)	1	1	294,000		289,000
L012	Laboratory Assistant (BPS-09)	1	1	234,000		173,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		2		282,000
N012	Naib Qasid/Chowkidar (BPS-02)	5	5	1,020,000		1,220,000
G019	Grade-I (BPS-01)	3	3	499,000		599,000
A01153	Special pay			1,326,000	1,041,000	978,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>405,750</u>	<u>180,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery				<u>90,000</u>	<u>90,000</u>
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>70,000</u>	<u>295,750</u>	<u>70,000</u>
001 Others			70,000	295,750	70,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>900,000</u>	
A052 TOTAL GRANTS DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1095 Boys High School Sumigal Diamer					
A13101 Machinery and Equipment		<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
Boys High School Sumigal Diamer		27,349,000	25,347,750	29,916,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1096 Boys High School Phuguch Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>435,500</u>	<u>180,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery				<u>90,000</u>	<u>90,000</u>
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>70,000</u>	<u>325,500</u>	<u>70,000</u>
001 Others			70,000	325,500	70,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1097	Boys High School Gali Bala Diamer					
G019	Grade-I	(BPS-01)	20	20	4,197,000	4,441,000
I003	Imam Masjid	(Fixed)	2	2	70,000	144,000
M057	Mosque Teacher	(Fixed)	2	2	70,000	144,000
A01153	Special pay			2,772,000	2,809,000	4,954,000
A012	TOTAL ALLOWANCES			19,525,000	23,755,000	36,852,000
A012-1	TOTAL REGULAR ALLOWANCES			18,786,000	23,000,000	36,155,000
A01202	House rent Allowance			2,531,000	2,573,000	3,219,000
A01203	Conveyance allowance			3,469,000	3,093,000	4,492,000
A0120D	Integrated Allowance			109,000	112,000	119,000
A01211	Hill allowance			107,000	110,000	100,000
A01217	Medical allowance			1,918,000	1,957,000	2,531,000
A0122M	Ad-hoc Relief Allowance-2016			2,004,000	2,027,000	2,828,000
A0122Y	Ad-hoc Relief Allowance 2017			2,738,000	2,837,000	5,058,000
A0123G	Ad-hoc Relief Allowance-2018			2,738,000	2,837,000	5,067,000
A0123P	Ad-hoc Relief Allowance 2019			3,172,000	3,289,000	5,537,000
A0123X	Ad-hoc Relief Allowance 2020				4,165,000	7,204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			739,000	755,000	697,000
A01289	Teaching Allowance			739,000	755,000	697,000
A03	TOTAL OPERATING EXPENSES			2,002,000	3,259,250	2,012,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	TOTAL UTILITIES			1,569,000	2,133,000	1,569,000
A03301	Gas				381,000	
001	Gas				381,000	
A03303	Electricity			20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1097	Boys High School Gali Bala Diamer				
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	1,549,000	1,732,000	1,549,000	
001	Hot and Cold Weather Charges		1,732,000		
003	Gilgit-Baltistan Weather Charges	1,549,000		1,549,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	310,000	1,003,250	310,000	
A03901	Stationery	110,000	110,000	110,000	
001	Stationery		110,000	110,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	180,000	873,250	180,000	
001	Others	180,000	873,250	180,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		557,000		
A041	TOTAL PENSION		557,000		
A04114	Superannuation Encashment of L.P.R		557,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		557,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1097 Boys High School Gali Bala Diamer					
A13 TOTAL REPAIRS AND MAINTENANCE			65,000	65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Gali Bala Diamer			69,817,000	59,505,250	97,211,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DM1098 Boys High School Gabber Diamer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03805 Travelling allowance			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Travelling Allowance				120,000	132,000
A039 TOTAL GENERAL			<u>188,000</u>	<u>405,250</u>	<u>188,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
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>277,250</u>	<u>60,000</u>
001 Others			60,000	277,250	60,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DM1105 Boys High School Shahimehal Darel					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,670,000	18,310,000
A011	TOTAL PAY	27		4,465,000	11,886,000
A011-1	TOTAL PAY OF OFFICERS	5		1,589,000	4,611,000
A01101	Total Basic Pay	5		1,447,000	4,280,000
H020	Headmaster (BPS-19)	1			710,000
A122	Assistant Headmaster (BPS-18)	1			640,000
S013	Secondary School Teacher (BPS-17)	3			2,930,000
A01103	Special pay			142,000	331,000
A011-2	TOTAL PAY OF OTHER STAFF	22		2,876,000	7,275,000
A01151	Total Pay of Other Staff	22		2,601,000	6,446,000
P027	PET (BPS-16)	1			541,000
T061	TUGT (BPS-16)	2			993,000
E011	Elementary School Teacher (BPS-14)	10			3,316,000
L012	Laboratory Assistant (BPS-09)	1			173,000
N012	Naib Qasid/Chowkidar (BPS-02)	5			1,036,000
G019	Grade-I (BPS-01)	3			387,000
A01152	Personal pay			6,000	
A01153	Special pay			269,000	829,000
A012	TOTAL ALLOWANCES			3,205,000	6,424,000
A012-1	TOTAL REGULAR ALLOWANCES			3,105,000	6,238,000
A01202	House rent Allowance			353,000	755,000
A01203	Conveyance allowance			450,000	773,000
A0120D	Integrated Allowance			15,000	29,000
A01211	Hill allowance			13,000	22,000
A01217	Medical allowance			249,000	511,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1110	Girls High School Yarkot Khomar Gilgit				
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,040,000	51,484,000
A011	TOTAL PAY	75		15,865,000	28,082,000
A011-1	TOTAL PAY OF OFFICERS	2		1,266,000	1,322,000
A01101	Total Basic Pay	2		1,159,000	1,221,000
H023	Headmistress (BPS-19)	1			710,000
H023	Headmistress (BPS-16)	1			511,000
A01103	Special pay			107,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF	73		14,599,000	26,760,000
A01151	Total Pay of Other Staff	73		13,268,000	24,202,000
D151	DM (BPS-16)	3			1,248,000
O010	OT (BPS-16)	2			895,000
S106	SPTI (BPS-16)	2			1,022,000
T035	TGST (BPS-16)	2			913,000
T038	TGT (BPS-16)	6			2,994,000
E011	Elementary School Teacher (BPS-14)	50			15,706,000
L093	Lower Division Clerk (BPS-11)	1			220,000
L012	Laboratory Assistant (BPS-09)	1			305,000
N006	Naib Qasid (BPS-02)	4			631,000
G019	Grade-I (BPS-01)	2			268,000
A01153	Special pay			1,331,000	2,558,000
A012	TOTAL ALLOWANCES			12,175,000	23,402,000
A012-1	TOTAL REGULAR ALLOWANCES			11,691,000	21,672,000
A01202	House rent Allowance			1,650,000	3,079,000
A01203	Conveyance allowance			1,357,000	2,956,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment			<u>4,000</u>	<u>35,000</u>	
001 Machinery and Equipment			4,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>4,000</u>	<u>40,000</u>	
001 Furniture and Fixture			4,000	40,000	
Girls High School Yarkot Khomar Gilgit			28,736,000	53,880,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,701,000</u>	<u>31,693,000</u>	<u>30,253,000</u>
A011	TOTAL PAY	44	44	<u>14,988,000</u>	<u>16,672,000</u>	<u>17,349,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,347,000</u>	<u>7,440,000</u>	<u>4,242,000</u>
A01101	Total Basic Pay	7	7	<u>3,609,000</u>	<u>6,755,000</u>	<u>3,835,000</u>
H023	Headmistress (BPS-19)		1			710,000
A124	Assistant Headmistress (BPS-18)		1			460,000
H023	Headmistress (BPS-18)		1			460,000
H021	Headmaster/Assistant Headmaster (BPS-17)	2		690,000		
S013	Secondary School Teacher (BPS-17)	3	3	1,552,000		1,657,000
T038	TGT (BPS-17)	1		646,000		
H020	Headmaster (BPS-16)	1	1	721,000		548,000
A01103	Special pay			738,000	685,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF	37	37	<u>10,641,000</u>	<u>9,232,000</u>	<u>13,107,000</u>
A01151	Total Pay of Other Staff	37	37	<u>9,827,000</u>	<u>8,370,000</u>	<u>11,670,000</u>
D151	DM (BPS-16)	1	1	412,000		508,000
O010	OT (BPS-16)	1	1	291,000		539,000
P027	PET (BPS-16)	1	1	485,000		545,000
S106	SPTI (BPS-16)	1	1	310,000		314,000
T035	TGST (BPS-16)	2	2	679,000		633,000
T038	TGT (BPS-16)	3	3	1,125,000		1,278,000
T062	TUGT/ (BPS-16)	4	4	1,309,000		1,526,000
E011	Elementary School Teacher (BPS-14)	12	12	3,254,000		3,974,000
U019	Upper Division Clerk (BPS-14)	1	1	374,000		455,000
L012	Laboratory Assistant (BPS-09)	1	1	242,000		247,000
L012	Laboratory Assistant (BPS-07)	1	1	166,000		247,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6	824,000	984,000
G019	Grade-I	(BPS-01)	3	3	356,000	420,000
A01153	Special pay				814,000	862,000
A012	TOTAL ALLOWANCES			10,713,000	15,021,000	12,904,000
A012-1	TOTAL REGULAR ALLOWANCES			9,851,000	11,502,000	12,102,000
A01202	House rent Allowance			1,293,000	1,298,000	1,302,000
A01203	Conveyance allowance			2,027,000	1,425,000	1,730,000
A0120D	Integrated Allowance			22,000	23,000	32,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				35,000	
A01211	Hill allowance			32,000	32,000	36,000
A01217	Medical allowance			840,000	847,000	841,000
A0122M	Ad-hoc Relief Allowance-2016			1,089,000	1,075,000	1,096,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,484,000	1,513,000	1,592,000
A0123G	Ad-hoc Relief Allowance-2018			1,484,000	1,513,000	1,592,000
A0123P	Ad-hoc Relief Allowance 2019			1,577,000	1,606,000	1,651,000
A0123X	Ad-hoc Relief Allowance 2020				2,101,000	2,203,000
A01253	Science Teaching Allowance			3,000	10,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			862,000	3,519,000	802,000
A01274	Medical charges				2,542,000	
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			358,000	397,000	222,000
A03	TOTAL OPERATING EXPENSES			1,154,000	1,750,250	1,167,000
A032	TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1505	Girls High School Oshikhandass				
001	Telephone and Trunk Calls			30,000	30,000
A033	TOTAL UTILITIES	<u>789,000</u>	<u>1,032,000</u>	<u>789,000</u>	
A03301	Gas			<u>243,000</u>	
001	Gas			243,000	
A03303	Electricity	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Electricity			25,000	25,000
A03304	Hot and cold weather charges	<u>764,000</u>	<u>764,000</u>	<u>764,000</u>	
001	Hot and Cold Weather Charges			764,000	
003	Gilgit-Baltistan Weather Charges	764,000			764,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>130,000</u>	<u>130,000</u>	<u>143,000</u>	
A03805	Travelling allowance	<u>130,000</u>	<u>130,000</u>	<u>143,000</u>	
001	Travelling Allowance			130,000	143,000
A039	TOTAL GENERAL	<u>200,000</u>	<u>553,250</u>	<u>200,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Stationery			100,000	100,000
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03970	Others	<u>80,000</u>	<u>433,250</u>	<u>80,000</u>	
001	Others	80,000	433,250	80,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1511 Boys High School Sharote						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>44,869,000</u>	<u>47,359,000</u>	<u>52,970,000</u>
A011	TOTAL PAY	74	79	<u>25,252,000</u>	<u>24,025,000</u>	<u>28,111,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,480,000</u>	<u>6,090,000</u>	<u>7,584,000</u>
A01101	Total Basic Pay	9	9	<u>5,772,000</u>	<u>5,523,000</u>	<u>6,945,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			460,000
H020	Headmaster (BPS-18)	2	2	1,560,000		1,684,000
S013	Secondary School Teacher (BPS-17)	4	3	2,480,000		2,832,000
T038	TGT (BPS-17)	1		545,000		
H020	Headmaster (BPS-16)	2	2	1,187,000		1,259,000
A01103	Special pay			708,000	567,000	639,000
A011-2	TOTAL PAY OF OTHER STAFF	65	70	<u>18,772,000</u>	<u>17,935,000</u>	<u>20,527,000</u>
A01151	Total Pay of Other Staff	65	70	<u>17,089,000</u>	<u>16,218,000</u>	<u>18,687,000</u>
D151	DM (BPS-16)	3	3	1,611,000		1,716,000
O010	OT (BPS-16)	2	2	691,000		548,000
P027	PET (BPS-16)	1	1	442,000		475,000
S106	SPTI (BPS-16)	1	1	442,000		475,000
T004	T.Inst. (BPS-16)	1	1	610,000		599,000
T035	TGST (BPS-16)	2	2	762,000		822,000
T038	TGT (BPS-16)	3	3	1,487,000		1,424,000
T061	TUGT (BPS-16)	2	2	739,000		794,000
E011	Elementary School Teacher (BPS-14)	28	28	6,797,000		7,562,000
L093	Lower Division Clerk (BPS-11)	1	1	213,000		231,000
M076	Matric Trained Teacher (SAP) (BPS-09)		5			706,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1511 Boys High School Sharote					
A032 TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201 Postage and telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			1,379,000	1,784,000	1,379,000
A03301 Gas				396,000	
001 Gas				396,000	
A03303 Electricity			15,000	15,000	15,000
001 Electricity				15,000	15,000
A03304 Hot and cold weather charges			1,364,000	1,373,000	1,364,000
001 Hot and Cold Weather Charges				1,373,000	
003 Gilgit-Baltistan Weather Charges			1,364,000		1,364,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			305,000	815,500	305,000
A03901 Stationery			130,000	130,000	130,000
001 Stationery				130,000	130,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			125,000	635,500	125,000
001 Others			125,000	635,500	125,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,230,000	
A041 TOTAL PENSION				1,230,000	
A04114 Superannuation Encashment of L.P.R				1,230,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,230,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1511 Boys High School Sharote					
A06 TOTAL TRANSFERS			44,000	44,000	44,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			44,000	44,000	44,000
A06103 Cash awards			44,000	44,000	44,000
001 Cash Awards			44,000	44,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Sharote			46,873,000	51,508,500	54,992,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1581	Boys High School No.1 Gilgit					
G019	Grade-I	(BPS-01)	3	145,000		408,000
A01152	Personal pay			10,000	13,000	9,000
A01153	Special pay			1,611,000	1,602,000	2,725,000
A012	TOTAL ALLOWANCES			23,978,000	28,700,000	31,606,000
A012-1	TOTAL REGULAR ALLOWANCES			23,230,000	27,362,000	30,790,000
A01202	House rent Allowance			4,255,000	4,237,000	4,391,000
A01203	Conveyance allowance			3,806,000	3,010,000	3,912,000
A0120D	Integrated Allowance			47,000	48,000	54,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				164,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				33,000	
A01211	Hill allowance			56,000	57,000	56,000
A01216	Qualification allowance			61,000	244,000	120,000
A01217	Medical allowance			1,867,000	1,845,000	1,889,000
A01224	Entertainment allowance			25,000	18,000	12,000
A01226	Computer allowance			10,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,595,000	2,537,000	2,612,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,529,000	3,542,000	3,852,000
A0123G	Ad-hoc Relief Allowance-2018			3,529,000	3,536,000	3,852,000
A0123P	Ad-hoc Relief Allowance 2019			3,435,000	3,358,000	4,981,000
A0123X	Ad-hoc Relief Allowance 2020				4,661,000	4,981,000
A01253	Science Teaching Allowance			15,000	15,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			748,000	1,338,000	816,000
A01274	Medical charges				596,000	
A01289	Teaching Allowance			748,000	742,000	816,000
A03	TOTAL OPERATING EXPENSES			2,266,000	3,139,206	2,294,000
A032	TOTAL COMMUNICATIONS			75,000	75,000	75,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Telephone and Trunk Calls		70,000	70,000	
A033	TOTAL UTILITIES	<u>1,635,000</u>	<u>2,104,000</u>	<u>1,635,000</u>	
A03301	Gas		<u>426,000</u>		
001	Gas		426,000		
A03303	Electricity	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
A03304	Hot and cold weather charges	<u>1,585,000</u>	<u>1,628,000</u>	<u>1,585,000</u>	
001	Hot and Cold Weather Charges		1,628,000		
003	Gilgit-Baltistan Weather Charges	1,585,000		1,585,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>281,000</u>	<u>313,000</u>	<u>309,000</u>	
A03805	Travelling allowance	<u>280,000</u>	<u>312,000</u>	<u>308,000</u>	
001	Travelling Allowance		312,000	308,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	<u>275,000</u>	<u>647,206</u>	<u>275,000</u>	
A03901	Stationery	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000	120,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001	Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03970	Others	<u>100,000</u>	<u>472,206</u>	<u>100,000</u>	
001	Others	100,000	472,206	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,636,000</u>		
A041	TOTAL PENSION		<u>1,636,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,636,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,636,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1581	Boys High School No.1 Gilgit				
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103	Cash awards	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Machinery and Equipment	35,000	35,000	35,000	
A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixtures	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Furniture and Fixture		40,000	40,000	
Boys High School No.1 Gilgit		65,395,000	72,700,206	74,989,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1582	Boys High School No.2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,180,000	57,118,000	48,063,000
A011	TOTAL PAY	74	74	24,640,000	33,465,000	23,460,000
A011-1	TOTAL PAY OF OFFICERS	16	16	10,929,000	17,475,000	9,749,000
A01101	Total Basic Pay	16	16	9,474,000	15,717,000	8,294,000
P051	Principal (BPS-20)		1			859,000
H020	Headmaster (BPS-19)	1	4	859,000		859,000
A122	Assistant Headmaster (BPS-18)	1	4	740,000		740,000
H020	Headmaster (BPS-18)	2	2	1,127,000		1,127,000
S013	Secondary School Teacher (BPS-17)	9	5	4,709,000		4,709,000
T038	TGT (BPS-17)	3		2,039,000		
A01102	Personal pay				145,000	
A01103	Special pay			1,455,000	1,613,000	1,455,000
A011-2	TOTAL PAY OF OTHER STAFF	58	58	13,711,000	15,990,000	13,711,000
A01151	Total Pay of Other Staff	58	58	12,143,000	14,412,000	12,143,000
D151	DM (BPS-16)	2	2	680,000		680,000
I024	IT Teacher (BPS-16)	1	1	276,000		276,000
O010	OT (BPS-16)	2	2	538,000		538,000
P027	PET (BPS-16)	3	3	908,000		908,000
T004	T.Inst. (BPS-16)	2	2	727,000		727,000
T061	TUGT (BPS-16)	4	4	1,372,000		1,372,000
E011	Elementary School Teacher (BPS-14)	25	25	5,337,000		5,337,000
U019	Upper Division Clerk (BPS-14)	1	1	153,000		153,000
L093	Lower Division Clerk (BPS-11)	1	1	124,000		124,000
L012	Laboratory Assistant (BPS-07)	1	1	134,000		134,000
L015	Laboratory Incharge (BPS-07)	1	1	100,000		100,000
G021	Grade-II (BPS-02)	2	2	331,000		331,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1582 Boys High School No.2 Gilgit					
A01289 Teaching Allowance			550,000	568,000	587,000
A03 TOTAL OPERATING EXPENSES			<u>2,076,000</u>	<u>3,317,500</u>	<u>2,107,000</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
A033 TOTAL UTILITIES			<u>1,451,000</u>	<u>1,817,000</u>	<u>1,451,000</u>
A03301 Gas				<u>366,000</u>	
001 Gas				366,000	
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			60,000	100,000	100,000
A03304 Hot and cold weather charges			<u>1,351,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
001 Hot and Cold Weather Charges				1,351,000	
003 Gilgit-Baltistan Weather Charges			1,351,000		1,351,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>726,000</u>	<u>341,000</u>
A03805 Travelling allowance			<u>280,000</u>	<u>696,000</u>	<u>308,000</u>
001 Travelling Allowance				696,000	308,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			30,000	30,000	33,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>719,500</u>	<u>260,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>90,000</u>	<u>549,500</u>	<u>90,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1584	Boys High School Amphary				
001	Telephone and Trunk Calls			45,000	45,000
A033	TOTAL UTILITIES		938,000	1,185,000	938,000
A03301	Gas			247,000	
001	Gas			247,000	
A03303	Electricity		45,000	45,000	45,000
001	Electricity			45,000	45,000
A03304	Hot and cold weather charges		893,000	893,000	893,000
001	Hot and Cold Weather Charges			893,000	
003	Gilgit-Baltistan Weather Charges		893,000		893,000
A038	TOTAL TRAVEL & TRANSPORTATION		181,000	181,000	199,000
A03805	Travelling allowance		180,000	180,000	198,000
001	Travelling Allowance			180,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		230,000	587,500	230,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		80,000	437,500	80,000
001	Others		80,000	437,500	80,000
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1584 Boys High School Amphary					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Amphary			33,319,000	36,227,500	37,179,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1585	Boys High School Kashrote				
001	Hot and Cold Weather Charges			399,000	
003	Gilgit-Baltistan Weather Charges		399,000		399,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>409,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>409,000</u>	<u>198,000</u>
001	Travelling Allowance			409,000	198,000
A039	TOTAL GENERAL		<u>903,000</u>	<u>754,250</u>	<u>903,000</u>
A03901	Stationery		<u>808,000</u>	<u>308,000</u>	<u>808,000</u>
001	Stationery			308,000	808,000
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>411,250</u>	<u>60,000</u>
001	Others		60,000	411,250	60,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>2,196,000</u>	
A041	TOTAL PENSION			<u>2,196,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,196,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			2,196,000	
A06	TOTAL TRANSFERS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>95,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>65,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1586	Girls High School No1 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>65,292,000</u>	<u>69,273,000</u>	<u>75,952,000</u>
A011	TOTAL PAY	104	104	<u>39,792,000</u>	<u>39,564,000</u>	<u>44,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>10,968,000</u>	<u>14,532,000</u>	<u>12,397,000</u>
A01101	Total Basic Pay	13	13	<u>9,543,000</u>	<u>13,150,000</u>	<u>11,350,000</u>
P051	Principal (BPS-20)		1			1,135,000
H023	Headmistress (BPS-19)	1	2	1,350,000		1,135,000
A122	Assistant Headmaster (BPS-18)	1		1,168,000		
A124	Assistant Headmistress (BPS-18)		4			2,000,000
H023	Headmistress (BPS-18)		1			1,169,000
S013	Secondary School Teacher (BPS-17)	8	4	5,275,000		5,473,000
T040	TGT/HM (BPS-17)	2		1,344,000		
H020	Headmaster (BPS-16)	1	1	406,000		438,000
A01102	Personal pay				84,000	98,000
A01103	Special pay			1,425,000	1,298,000	949,000
A011-2	TOTAL PAY OF OTHER STAFF	91	91	<u>28,824,000</u>	<u>25,032,000</u>	<u>31,703,000</u>
A01151	Total Pay of Other Staff	91	91	<u>26,452,000</u>	<u>22,699,000</u>	<u>28,852,000</u>
D151	DM (BPS-16)	2	2	1,115,000		1,024,000
O010	OT (BPS-16)	2	2	727,000		785,000
P027	PET (BPS-16)	1	1	407,000		438,000
S106	SPTI (BPS-16)	1	1	549,000		274,000
T035	TGST (BPS-16)	1	1	442,000		475,000
T038	TGT (BPS-16)	2	2	1,187,000		1,259,000
T061	TUGT (BPS-16)	7	7	3,523,000		3,523,000
E011	Elementary School Teacher (BPS-14)	57	57	15,422,000		17,787,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk (BPS-11)	1	1	224,000		241,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1586	Girls High School No1 Gilgit				
A03	TOTAL OPERATING EXPENSES	<u>2,643,000</u>		<u>3,621,294</u>	<u>2,503,000</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
A033	TOTAL UTILITIES	<u>2,021,000</u>		<u>2,467,000</u>	<u>1,850,000</u>
A03301	Gas			<u>446,000</u>	
001	Gas			446,000	
A03303	Electricity	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges	<u>1,971,000</u>		<u>1,971,000</u>	<u>1,800,000</u>
001	Hot and Cold Weather Charges			1,971,000	
003	Gilgit-Baltistan Weather Charges	1,971,000			1,800,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>314,000</u>		<u>314,000</u>	<u>345,000</u>
A03805	Travelling allowance	<u>314,000</u>		<u>314,000</u>	<u>345,000</u>
001	Travelling Allowance			314,000	345,000
A039	TOTAL GENERAL	<u>280,000</u>		<u>812,294</u>	<u>280,000</u>
A03901	Stationery	<u>120,000</u>		<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000
A03902	Printing and publication	30,000		30,000	30,000
A03905	Newspapers periodicals and books	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000		30,000	30,000
A03970	Others	<u>100,000</u>		<u>632,294</u>	<u>100,000</u>
001	Others	100,000		632,294	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,787,000</u>	
A041	TOTAL PENSION			<u>1,787,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,787,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1586 Girls High School No1 Gilgit					
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,787,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
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
Girls High School No1 Gilgit			68,050,000	74,796,294	78,570,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			73,216,000	79,720,000	81,267,000
A011	TOTAL PAY	118	118	44,748,000	45,357,000	46,196,000
A011-1	TOTAL PAY OF OFFICERS	12	12	9,454,000	15,916,000	7,124,000
A01101	Total Basic Pay	12	12	7,896,000	14,430,000	6,321,000
H023	Headmistress (BPS-19)	1	1	1,023,000		1,098,000
A124	Assistant Headmistress (BPS-18)		4			2,000,000
S013	Secondary School Teacher (BPS-17)	6	4	3,950,000		2,000,000
T040	TGT/HM (BPS-17)	2		1,388,000		
H020	Headmaster (BPS-16)	3	3	1,535,000		1,223,000
A01103	Special pay			1,558,000	1,486,000	803,000
A011-2	TOTAL PAY OF OTHER STAFF	106	106	35,294,000	29,441,000	39,072,000
A01151	Total Pay of Other Staff	106	106	32,622,000	26,705,000	35,559,000
D151	DM (BPS-16)	3	3	1,089,000		1,533,000
O010	OT (BPS-16)	4	4	1,972,000		2,136,000
S106	SPTI (BPS-16)	2	2	1,021,000		977,000
T035	TGST (BPS-16)	3	3	1,390,000		1,169,000
T038	TGT (BPS-16)	7	7	3,310,000		3,450,000
T061	TUGT (BPS-16)	7	7	3,416,000		3,775,000
E011	Elementary School Teacher (BPS-14)	60	60	16,616,000		18,918,000
U019	Upper Division Clerk (BPS-14)	1	1	291,000		317,000
L093	Lower Division Clerk (BPS-11)	2	2	574,000		483,000
L012	Laboratory Assistant (BPS-09)	1	1	287,000		230,000
G021	Grade-II (BPS-02)	1	1	214,000		262,000
N006	Naib Qasid (BPS-02)	7	7	1,302,000		1,133,000
G019	Grade-I (BPS-01)	6	6	856,000		876,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1587 Girls High School No2 Gilgit					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<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>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 No2 Gilgit			75,812,000	84,666,250	83,878,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1588 Boys High School Danyore					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<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>	<u>40,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
A06103 Cash awards		40,000	40,000	40,000	
001 Cash Awards		40,000	40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		45,000	45,000	45,000	
001 Furniture and Fixture		45,000	45,000	45,000	
Boys High School Danyore		42,391,000	47,517,500	47,432,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>71,317,000</u>	<u>75,432,000</u>	<u>85,982,000</u>
A011	TOTAL PAY	<u>123</u>	<u>134</u>	<u>44,486,000</u>	<u>42,980,000</u>	<u>48,409,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>12,405,000</u>	<u>14,499,000</u>	<u>10,819,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,988,000</u>	<u>13,182,000</u>	<u>9,695,000</u>
H020	Headmaster (BPS-19)	1	2	1,243,000		1,354,000
H021	Headmaster/Assistant Headmaster (BPS-18)	2	5	2,014,000		1,692,000
I024	IT Teacher (BPS-17)	1	1	637,000		684,000
S013	Secondary School Teacher (BPS-17)	6	4	4,252,000		4,605,000
T040	TGT/HM (BPS-17)	2		1,761,000		
H020	Headmaster (BPS-16)	3	3	1,081,000		1,360,000
A01103	Special pay			1,417,000	1,317,000	1,124,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>119</u>	<u>32,081,000</u>	<u>28,481,000</u>	<u>37,590,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>119</u>	<u>29,550,000</u>	<u>25,780,000</u>	<u>34,144,000</u>
D151	DM (BPS-16)	4	4	1,420,000		1,589,000
O010	OT (BPS-16)	3	3	1,026,000		1,546,000
P027	PET (BPS-16)	3	3	1,137,000		1,232,000
S106	SPTI (BPS-16)	2	2	481,000		495,000
T004	T.Inst. (BPS-16)	2	2	903,000		931,000
T035	TGST (BPS-16)	3	3	957,000		1,005,000
T038	TGT (BPS-16)	8	8	3,019,000		3,176,000
T062	TUGT/ (BPS-16)	5	5	2,231,000		2,337,000
E011	Elementary School Teacher (BPS-14)	50	50	13,394,000		14,963,000
U019	Upper Division Clerk (BPS-14)	1	1	281,000		303,000
L093	Lower Division Clerk (BPS-11)	3	3	549,000		598,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
M076	Matric Trained Teacher (SAP)	(BPS-09)	11			1,553,000
L012	Laboratory Assistant	(BPS-07)	3	549,000		610,000
L015	Laboratory Incharge	(BPS-07)	1	221,000		226,000
N006	Naib Qasid	(BPS-02)	9	1,907,000		2,029,000
G019	Grade-I	(BPS-01)	11	1,475,000		1,551,000
A01152	Personal pay			15,000	17,000	
A01153	Special pay			2,516,000	2,684,000	3,446,000
A012	TOTAL ALLOWANCES			26,831,000	32,452,000	37,573,000
A012-1	TOTAL REGULAR ALLOWANCES			24,745,000	29,979,000	34,986,000
A01202	House rent Allowance			3,593,000	3,717,000	4,189,000
A01203	Conveyance allowance			4,331,000	3,511,000	5,185,000
A0120D	Integrated Allowance			29,000	29,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				170,000	
A0120X	Ad - hoc Allowance - 2010				21,000	
A01211	Hill allowance			91,000	98,000	97,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			2,213,000	2,277,000	2,420,000
A0121A	Ad - hoc Allowance - 2011				2,000	
A01224	Entertainment allowance			19,000	14,000	18,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,796,000	2,807,000	2,796,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,799,000	3,885,000	4,568,000
A01236	Deputation allowance			129,000	51,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			3,799,000	3,889,000	4,588,000
A0123P	Ad-hoc Relief Allowance 2019			3,910,000	4,021,000	4,588,000
A0123X	Ad-hoc Relief Allowance 2020				5,346,000	6,293,000
A01253	Science Teaching Allowance			17,000	15,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,086,000	2,473,000	2,587,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1589 Boys High School Nomal					
A01274 Medical charges			219,000		
A01277 Contingent paid staff		1,176,000	1,352,000	1,352,000	
001 Contingent Paid Staff		1,176,000	1,352,000	1,352,000	
A01289 Teaching Allowance		910,000	902,000	1,235,000	
A03 TOTAL OPERATING EXPENSES		2,621,000	3,749,750	2,639,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000	
A03201 Postage and telegraph		5,000	5,000	5,000	
A03202 Telephone and trunk call		45,000	45,000	45,000	
001 Telephone and Trunk Calls			45,000	45,000	
A033 TOTAL UTILITIES		2,091,000	2,637,000	2,091,000	
A03301 Gas			510,000		
001 Gas			510,000		
A03303 Electricity		50,000	50,000	50,000	
001 Electricity			50,000	50,000	
A03304 Hot and cold weather charges		2,041,000	2,077,000	2,041,000	
001 Hot and Cold Weather Charges			2,077,000		
003 Gilgit-Baltistan Weather Charges		2,041,000		2,041,000	
A038 TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000	
A03805 Travelling allowance		180,000	180,000	198,000	
001 Travelling Allowance			180,000	198,000	
A039 TOTAL GENERAL		300,000	882,750	300,000	
A03901 Stationery		140,000	140,000	140,000	
001 Stationery			140,000	140,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		20,000	20,000	20,000	
001 Newspapers, Periodicals and Books			20,000	20,000	
A03970 Others		120,000	702,750	120,000	
001 Others		120,000	702,750	120,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1589 Boys High School Nomal					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,313,000</u>		
A041 TOTAL PENSION			<u>3,313,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>3,313,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,313,000		
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture			45,000	45,000	
Boys High School Nomal			74,063,000	82,619,750	88,746,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
M076	Matric Trained Teacher (SAP)	(BPS-09)	12			1,695,000
L015	Laboratory Incharge	(BPS-07)	1	173,000		173,000
N006	Naib Qasid	(BPS-02)	8	1,558,000		1,558,000
G019	Grade-I	(BPS-01)	4	642,000		642,000
A01152	Personal pay			37,000		
A01153	Special pay			1,747,000	1,761,000	1,947,000
A012	TOTAL ALLOWANCES			21,911,000	28,244,000	27,003,000
A012-1	TOTAL REGULAR ALLOWANCES			19,895,000	25,272,000	24,685,000
A01201	Senior post Allowance			8,000		
A01202	House rent Allowance			2,741,000	3,128,000	3,121,000
A01203	Conveyance allowance			3,398,000	2,684,000	3,548,000
A0120D	Integrated Allowance			19,000	15,000	19,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,096,000	
A01211	Hill allowance			49,000	55,000	49,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			1,668,000	1,721,000	1,788,000
A01224	Entertainment allowance			13,000	30,000	13,000
A01226	Computer allowance				18,000	
A01228	Orderly allowance				84,000	
A0122M	Ad-hoc Relief Allowance-2016			2,384,000	2,425,000	2,600,000
A0122Y	Ad-hoc Relief Allowance 2017			3,200,000	3,276,000	3,342,000
A01236	Deputation allowance			93,000	184,000	93,000
A0123G	Ad-hoc Relief Allowance-2018			3,200,000	3,253,000	3,369,000
A0123P	Ad-hoc Relief Allowance 2019			3,125,000	3,003,000	3,369,000
A0123X	Ad-hoc Relief Allowance 2020				4,226,000	3,369,000
A01253	Science Teaching Allowance			5,000	6,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,016,000	2,972,000	2,318,000
A01274	Medical charges				12,000	
A01277	Contingent paid staff			2,016,000	2,318,000	2,318,000
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance				642,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1590	Boys High School Rahimabad				
A03	TOTAL OPERATING EXPENSES		<u>2,073,000</u>	<u>3,166,000</u>	<u>2,091,000</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
A033	TOTAL UTILITIES		<u>1,488,000</u>	<u>1,984,000</u>	<u>1,488,000</u>
A03301	Gas			<u>416,000</u>	
001	Gas			416,000	
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		<u>1,448,000</u>	<u>1,528,000</u>	<u>1,448,000</u>
001	Hot and Cold Weather Charges			1,528,000	
003	Gilgit-Baltistan Weather Charges		1,448,000		1,448,000
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for office building		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Rent for Office Building		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>275,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>275,000</u>	<u>198,000</u>
001	Travelling Allowance			275,000	198,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>802,000</u>	<u>300,000</u>
A03901	Stationery		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Stationery			135,000	135,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>115,000</u>	<u>617,000</u>	<u>115,000</u>
001	Others		115,000	617,000	115,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1590 Boys High School Rahimabad					
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,809,000</u>	
A041 TOTAL PENSION				<u>1,809,000</u>	
A04106 Reimbursement of medical charges to pensioners				238,000	
A04114 Superannuation Encashment of L.P.R				<u>1,571,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,571,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture				45,000	45,000
Boys High School Rahimabad			<u>59,342,000</u>	<u>69,828,000</u>	<u>63,247,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1599	Boys High School Oshikhandass				
001	Hot and Cold Weather Charges			493,000	
003	Gilgit-Baltistan Weather Charges		493,000		493,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>240,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>240,000</u>	<u>198,000</u>
001	Travelling Allowance			240,000	198,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>510,750</u>	<u>200,000</u>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			90,000	90,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>60,000</u>	<u>370,750</u>	<u>60,000</u>
001	Others		60,000	370,750	60,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,642,000	55,061,000	60,504,000
A011	TOTAL PAY	72	92	30,070,000	32,294,000	34,586,000
A011-1	TOTAL PAY OF OFFICERS	14	14	12,051,000	15,445,000	12,206,000
A01101	Total Basic Pay	14	14	10,619,000	14,018,000	10,991,000
H020	Headmaster (BPS-19)	1	1	991,000		1,061,000
A122	Assistant Headmaster (BPS-18)		3			1,600,000
I001	I.T Teacher (BPS-17)	1	1	769,000		822,000
S013	Secondary School Teacher (BPS-17)	9	9	6,720,000		7,508,000
T040	TGT/HM (BPS-17)	3		2,139,000		
A01103	Special pay			1,432,000	1,427,000	1,215,000
A011-2	TOTAL PAY OF OTHER STAFF	58	78	18,019,000	16,849,000	22,380,000
A01151	Total Pay of Other Staff	58	78	16,614,000	15,251,000	20,280,000
D151	DM (BPS-16)	3	3	1,234,000		1,272,000
O010	OT (BPS-16)	1	1	335,000		365,000
P027	PET (BPS-16)	3	3	959,000		988,000
T004	T.Inst. (BPS-16)	1	1	477,000		511,000
T062	TUGT/ (BPS-16)	5	5	2,466,000		2,541,000
E011	Elementary School Teacher (BPS-14)	23	23	6,881,000		7,314,000
U019	Upper Division Clerk (BPS-14)	1	1	306,000		331,000
L093	Lower Division Clerk (BPS-11)	2	2	426,000		462,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20			2,824,000
O010	OT (BPS-09)	1	1	530,000		551,000
L012	Laboratory Assistant (BPS-07)	4	4	632,000		652,000
L015	Laboratory Incharge (BPS-07)	1	1	231,000		263,000
N006	Naib Qasid (BPS-02)	12	12	1,998,000		2,060,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
N006	Naib Qasid	(BPS-01)	1	139,000		146,000
A01153	Special pay			1,405,000	1,598,000	2,100,000
A012	TOTAL ALLOWANCES			17,572,000	22,767,000	25,918,000
A012-1	TOTAL REGULAR ALLOWANCES			16,524,000	21,623,000	24,365,000
A01202	House rent Allowance			2,296,000	2,521,000	3,000,000
A01203	Conveyance allowance			2,805,000	2,471,000	3,200,000
A0120D	Integrated Allowance			15,000	12,000	47,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				213,000	
A01211	Hill allowance			55,000	65,000	59,000
A01217	Medical allowance			1,429,000	1,586,000	1,695,000
A01224	Entertainment allowance			7,000	6,000	18,000
A01226	Computer allowance			28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,978,000	2,121,000	2,413,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			2,680,000	2,927,000	3,169,000
A0123G	Ad-hoc Relief Allowance-2018			2,680,000	2,927,000	3,169,000
A0123P	Ad-hoc Relief Allowance 2019			2,551,000	2,831,000	2,886,000
A0123X	Ad-hoc Relief Allowance 2020				3,868,000	4,658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,048,000	1,144,000	1,553,000
A01277	Contingent paid staff			504,000	580,000	580,000
001	Contingent Paid Staff			504,000	580,000	580,000
A01289	Teaching Allowance			544,000	564,000	973,000
A03	TOTAL OPERATING EXPENSES			1,926,000	2,558,250	1,944,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls				50,000	50,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1600	Boys High School Jalalabad				
A033	TOTAL UTILITIES		<u>1,461,000</u>	<u>1,723,000</u>	<u>1,461,000</u>
A03301	Gas			<u>262,000</u>	
001	Gas			262,000	
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000
A03304	Hot and cold weather charges		<u>1,406,000</u>	<u>1,406,000</u>	<u>1,406,000</u>
001	Hot and Cold Weather Charges			1,406,000	
003	Gilgit-Baltistan Weather Charges		1,406,000		1,406,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>600,250</u>	<u>230,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>80,000</u>	<u>450,250</u>	<u>80,000</u>
001	Others		80,000	450,250	80,000
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1600 Boys High School Jalalabad					
A13101 Machinery and Equipment		<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
Boys High School Jalalabad		49,683,000	57,734,250	62,563,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1601	Boys High School Sassi Haramosh					
N006	Naib Qasid	(BPS-02)	14	14	2,190,000	2,324,000
G019	Grade-I	(BPS-01)	7	7	923,000	981,000
A01153	Special pay			2,924,000	2,378,000	2,460,000
A012	TOTAL ALLOWANCES			22,869,000	25,110,000	27,748,000
A012-1	TOTAL REGULAR ALLOWANCES			21,908,000	23,614,000	26,648,000
A01202	House rent Allowance			3,124,000	2,760,000	3,364,000
A01203	Conveyance allowance			4,223,000	2,856,000	3,000,000
A0120D	Integrated Allowance			55,000	47,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				317,000	
A01211	Hill allowance			79,000	86,000	86,000
A01216	Qualification allowance			61,000	75,000	60,000
A01217	Medical allowance			2,015,000	1,808,000	2,000,000
A01224	Entertainment allowance			7,000	3,000	
A01226	Computer allowance				18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,395,000	2,181,000	2,590,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			3,250,000	3,008,000	3,520,000
A0123G	Ad-hoc Relief Allowance-2018			3,250,000	3,006,000	3,520,000
A0123P	Ad-hoc Relief Allowance 2019			3,446,000	3,184,000	3,520,000
A0123X	Ad-hoc Relief Allowance 2020				4,166,000	4,796,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			961,000	1,496,000	1,100,000
A01274	Medical charges				753,000	
A01289	Teaching Allowance			961,000	743,000	1,100,000
A03	TOTAL OPERATING EXPENSES			2,006,000	3,275,000	2,024,000
A032	TOTAL COMMUNICATIONS			44,000	44,000	44,000
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1601 Boys High School Sassi Haramosh					
001 Telephone and Trunk Calls			40,000	40,000	
A033 TOTAL UTILITIES			<u>1,467,000</u>	<u>2,132,000</u>	<u>1,467,000</u>
A03301 Gas				<u>535,000</u>	
001 Gas				535,000	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>1,437,000</u>	<u>1,567,000</u>	<u>1,437,000</u>
001 Hot and Cold Weather Charges				1,567,000	
003 Gilgit-Baltistan Weather Charges			1,437,000		1,437,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>919,000</u>	<u>315,000</u>
A03901 Stationery			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001 Stationery				145,000	145,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>120,000</u>	<u>724,000</u>	<u>120,000</u>
001 Others			120,000	724,000	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>946,000</u>	
A041 TOTAL PENSION				<u>946,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>946,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				946,000	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1601	Boys High School Sassi Haramosh				
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>680,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	
A13001	Transport			<u>600,000</u>	
001	Transport			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>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
Boys High School Sassi Haramosh			58,785,000	63,234,000	67,905,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,241,000</u>	<u>38,242,000</u>	<u>48,875,000</u>
A011	TOTAL PAY	67	74	<u>25,238,000</u>	<u>22,351,000</u>	<u>28,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>9,482,000</u>	<u>7,023,000</u>	<u>9,692,000</u>
A01101	Total Basic Pay	11	11	<u>8,653,000</u>	<u>6,376,000</u>	<u>8,728,000</u>
H020	Headmaster (BPS-19)	1	1	1,207,000		1,244,000
H021	Headmaster/Assistant Headmaster	(BPS-18)		2		1,200,000
S013	Secondary School Teacher (BPS-17)	7	7	5,433,000		6,028,000
T040	TGT/HM (BPS-17)	2		1,765,000		
H020	Headmaster (BPS-16)	1	1	248,000		256,000
A01103	Special pay			829,000	647,000	964,000
A011-2	TOTAL PAY OF OTHER STAFF	56	63	<u>15,756,000</u>	<u>15,328,000</u>	<u>18,624,000</u>
A01151	Total Pay of Other Staff	56	63	<u>14,496,000</u>	<u>13,898,000</u>	<u>16,928,000</u>
D151	DM (BPS-16)	2	2	891,000		951,000
O010	OT (BPS-16)	2	2	779,000		822,000
S106	SPTI (BPS-16)	1	1	259,000		281,000
T035	TGST (BPS-16)	1	1	248,000		420,000
T038	TGT (BPS-16)	2	2	815,000		853,000
T061	TUGT (BPS-16)	2	2	939,000		1,004,000
E011	Elementary School Teacher (BPS-14)	28	28	7,552,000		8,422,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk (BPS-11)	1	1	184,000		199,000
M076	Matric Trained Teacher (SAP) (BPS-09)		7			988,000
N006	Naib Qasid (BPS-02)	10	10	1,861,000		1,959,000
G019	Grade-I (BPS-01)	4	4	507,000		540,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
I003	Imam Masjid	(Fixed)	1	1	70,000	72,000
M057	Mosque Teacher	(Fixed)	1	1	70,000	72,000
A01153	Special pay			1,260,000	1,430,000	1,696,000
A012	TOTAL ALLOWANCES			13,003,000	15,891,000	20,559,000
A012-1	TOTAL REGULAR ALLOWANCES			12,585,000	15,435,000	19,951,000
A01202	House rent Allowance			1,915,000	1,824,000	2,482,000
A01203	Conveyance allowance			2,049,000	1,794,000	2,588,000
A0120D	Integrated Allowance			26,000	25,000	51,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				240,000	
A01211	Hill allowance			51,000	57,000	53,000
A01217	Medical allowance			1,174,000	1,200,000	1,496,000
A01224	Entertainment allowance			25,000	10,000	100,000
A0122M	Ad-hoc Relief Allowance-2016			1,460,000	1,454,000	1,894,000
A0122Y	Ad-hoc Relief Allowance 2017			1,978,000	2,019,000	2,600,000
A01236	Deputation allowance				41,000	
A0123G	Ad-hoc Relief Allowance-2018			1,978,000	2,019,000	2,600,000
A0123P	Ad-hoc Relief Allowance 2019			1,927,000	2,053,000	2,682,000
A0123X	Ad-hoc Relief Allowance 2020				2,699,000	3,403,000
A01253	Science Teaching Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			418,000	456,000	608,000
A01289	Teaching Allowance			418,000	456,000	608,000
A03	TOTAL OPERATING EXPENSES			1,378,000	2,201,000	1,396,000
A032	TOTAL COMMUNICATIONS			15,000	15,000	15,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000
A033	TOTAL UTILITIES			878,000	1,318,000	878,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1602 Boys High School Demote Sai					
A13 TOTAL REPAIRS AND MAINTENANCE			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Boys High School Demote Sai			39,724,000	45,136,000	50,376,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Jiglotle Sai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,654,000	1,943,000	2,072,000
A01274 Medical charges				179,000	
A01277 Contingent paid staff			1,176,000	1,352,000	1,352,000
001 Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289 Teaching Allowance			478,000	412,000	720,000
A03 TOTAL OPERATING EXPENSES			1,771,000	2,936,750	1,789,000
A032 TOTAL COMMUNICATIONS			20,000	20,000	20,000
A03201 Postage and telegraph				5,000	
A03202 Telephone and trunk call			15,000	15,000	15,000
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES			1,311,000	1,860,000	1,311,000
A03301 Gas				549,000	
001 Gas				549,000	
A03303 Electricity			20,000	20,000	20,000
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			1,291,000	1,291,000	1,291,000
001 Hot and Cold Weather Charges				1,291,000	
003 Gilgit-Baltistan Weather Charges			1,291,000		1,291,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			260,000	876,750	260,000
A03901 Stationery			110,000	110,000	110,000
001 Stationery				110,000	110,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1603 Boys High School Joglete Sai					
A03970 Others		100,000	716,750	100,000	
001 Others		100,000	716,750	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			608,000		
A041 TOTAL PENSION			608,000		
A04114 Superannuation Encashment of L.P.R			608,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			608,000		
A06 TOTAL TRANSFERS		45,000	45,000	45,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000	
A06103 Cash awards		45,000	45,000	45,000	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		75,000	475,000	75,000	
A130 TOTAL TRANSPORT			400,000		
A13001 Transport			400,000		
001 Transport			400,000		
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000	
A13201 Furniture and Fixtures		40,000	40,000	40,000	
001 Furniture and Fixture		40,000	40,000	40,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
A01	TOTAL EMPLOYEES RELATED EXPENSES			71,921,000	76,256,000	93,502,000
A011	TOTAL PAY	135	144	44,402,000	42,529,000	55,020,000
A011-1	TOTAL PAY OF OFFICERS	18	18	11,480,000	15,045,000	13,988,000
A01101	Total Basic Pay	18	18	10,039,000	13,547,000	13,073,000
H020	Headmaster (BPS-19)		1			1,204,000
A122	Assistant Headmaster (BPS-18)	1	6	1,168,000		2,200,000
S013	Secondary School Teacher (BPS-17)	13	9	7,142,000		8,902,000
T040	TGT/HM (BPS-17)	2		1,109,000		
H020	Headmaster (BPS-16)	2	2	620,000		767,000
A01102	Personal pay			69,000	89,000	103,000
A01103	Special pay			1,372,000	1,409,000	812,000
A011-2	TOTAL PAY OF OTHER STAFF	117	126	32,922,000	27,484,000	41,032,000
A01151	Total Pay of Other Staff	117	126	30,223,000	24,854,000	37,280,000
D151	DM (BPS-16)	5	5	2,104,000		2,225,000
I024	IT Teacher (BPS-16)	1	1	266,000		337,000
O010	OT (BPS-16)	2	2	585,000		603,000
P027	PET (BPS-16)	3	3	880,000		1,296,000
S106	SPTI (BPS-16)	2	2	602,000		658,000
T035	TGST (BPS-16)	5	5	1,610,000		1,706,000
T038	TGT (BPS-16)	8	8	2,884,000		3,186,000
T062	TUGT/ (BPS-16)	6	6	2,249,000		1,963,000
E011	Elementary School Teacher (BPS-14)	50	50	13,556,000		14,421,000
U019	Upper Division Clerk (BPS-14)	2	2	562,000		619,000
L012	Laboratory Assistant (BPS-09)	2	2	300,000		4,096,000
M076	Matric Trained Teacher (SAP)		9			1,271,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1604	Boys High School Datuchi					
L012	Laboratory Assistant	(BPS-07)	3	3	476,000	614,000
L015	Laboratory Incharge	(BPS-07)	1	1	151,000	168,000
N006	Naib Qasid	(BPS-02)	16	16	2,526,000	2,604,000
G019	Grade-I	(BPS-01)	9	9	1,332,000	1,373,000
I003	Imam Masjid	(Fixed)	1	1	70,000	70,000
M057	Mosque Teacher	(Fixed)	1	1	70,000	70,000
A01152	Personal pay			15,000	17,000	18,000
A01153	Special pay			2,540,000	2,577,000	3,590,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>36,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>27,519,000</u>	<u>33,727,000</u>	<u>38,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>24,506,000</u>	<u>30,163,000</u>	<u>34,910,000</u>
A01202	House rent Allowance			3,231,000	3,498,000	3,989,000
A01203	Conveyance allowance			4,637,000	3,719,000	5,271,000
A0120D	Integrated Allowance			76,000	74,000	90,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				453,000	
A01211	Hill allowance			100,000	107,000	114,000
A01217	Medical allowance			2,248,000	2,335,000	2,643,000
A01226	Computer allowance					18,000
A0122M	Ad-hoc Relief Allowance-2016			2,814,000	2,770,000	4,069,000
A0122Y	Ad-hoc Relief Allowance 2017			3,651,000	3,841,000	4,660,000
A0123G	Ad-hoc Relief Allowance-2018			3,651,000	3,858,000	4,660,000
A0123P	Ad-hoc Relief Allowance 2019			4,090,000	4,091,000	4,190,000
A0123X	Ad-hoc Relief Allowance 2020				5,408,000	5,204,000
A01253	Science Teaching Allowance			8,000	9,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,013,000</u>	<u>3,564,000</u>	<u>3,572,000</u>
A01274	Medical charges				220,000	
A01277	Contingent paid staff			<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>
001	Contingent Paid Staff			2,016,000	2,318,000	2,318,000
A01289	Teaching Allowance			997,000	1,026,000	1,254,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1604 Boys High School Datuchi					
A03 TOTAL OPERATING EXPENSES			<u>2,610,000</u>	<u>4,232,000</u>	<u>2,628,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Calls				45,000	45,000
A033 TOTAL UTILITIES			<u>2,008,000</u>	<u>2,924,000</u>	<u>2,008,000</u>
A03301 Gas				<u>653,000</u>	
001 Gas				653,000	
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity				45,000	45,000
A03304 Hot and cold weather charges			<u>1,963,000</u>	<u>2,226,000</u>	<u>1,963,000</u>
001 Hot and Cold Weather Charges				2,226,000	
003 Gilgit-Baltistan Weather Charges			1,963,000		1,963,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>1,076,000</u>	<u>370,000</u>
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001 Stationery				165,000	165,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>155,000</u>	<u>861,000</u>	<u>155,000</u>
001 Others			155,000	861,000	155,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>839,000</u>	
A041 TOTAL PENSION				<u>839,000</u>	
A04114 Superannuation Encashment of L.P.R					<u>839,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1604 Boys High School Datuchi					
001 SUPERANNUATION ENCASHMENT OF L.P.R				839,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	30,000
Boys High School Datuchi			74,636,000	81,432,000	96,235,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>3,520,000</u>	<u>3,520,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>3,520,000</u>	<u>3,520,000</u>	<u>5,000,000</u>
A05270 To Others			<u>3,520,000</u>	<u>3,520,000</u>	<u>5,000,000</u>
001 To Others			3,520,000	3,520,000	5,000,000
Police Public School & Colleges GB, Gilg			3,520,000	3,520,000	5,000,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

	FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>43,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>43,000</u>	<u>45,000</u>
001	Furniture and Fixture			43,000	45,000	
Girls High School Jutial Gilgit				57,170,000	43,444,250	33,829,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,968,000	46,798,000	52,653,000
A011	TOTAL PAY	76	76	29,202,000	26,442,000	30,493,000
A011-1	TOTAL PAY OF OFFICERS	8	8	6,072,000	6,221,000	6,311,000
A01101	Total Basic Pay	8	8	5,594,000	5,645,000	5,795,000
H020	Headmaster (BPS-19)		2			1,421,000
H020	Headmaster (BPS-18)	2	2	1,939,000		1,029,000
H020	Headmaster (BPS-17)	1		797,000		
S013	Secondary School Teacher (BPS-17)	2	1	1,333,000		1,718,000
H020	Headmaster (BPS-16)	3	3	1,525,000		1,627,000
A01103	Special pay			478,000	576,000	516,000
A011-2	TOTAL PAY OF OTHER STAFF	68	68	23,130,000	20,221,000	24,182,000
A01151	Total Pay of Other Staff	68	68	20,463,000	18,314,000	21,986,000
D151	DM (BPS-16)	3	3	1,279,000		1,373,000
O010	OT (BPS-16)	4	4	1,615,000		1,738,000
S106	SPTI (BPS-16)	3	3	1,205,000		1,296,000
T035	TGST (BPS-16)	4	4	1,433,000		1,248,000
T038	TGT (BPS-16)	8	8	3,331,000		3,615,000
T061	TUGT (BPS-16)	4	4	1,984,000		2,118,000
E011	Elementary School Teacher (BPS-14)	28	28	7,193,000		8,024,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	286,000		315,000
G021	Grade-II (BPS-02)	2	2	407,000		428,000
N006	Naib Qasid (BPS-02)	7	7	1,129,000		1,190,000
G019	Grade-I (BPS-01)	3	3	376,000		394,000
A01153	Special pay			2,667,000	1,907,000	2,196,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1702	Boys High School Minawar Gilgit				
001	Gas		411,000		
A03303	Electricity	20,000	14,000	20,000	
001	Electricity		14,000	20,000	
A03304	Hot and cold weather charges	1,254,000	1,316,000	1,254,000	
001	Hot and Cold Weather Charges		1,316,000		
003	Gilgit-Baltistan Weather Charges	1,254,000		1,254,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	270,000	767,750	270,000	
A03901	Stationery	135,000	135,000	135,000	
001	Stationery		135,000	135,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	115,000	612,750	115,000	
001	Others	115,000	612,750	115,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,602,000		
A041	TOTAL PENSION		1,602,000		
A04114	Superannuation Encashment of L.P.R		1,602,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,602,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1702 Boys High School Minawar Gilgit					
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<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
Boys High School Minawar Gilgit			51,770,000	51,158,750	54,465,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,594,000</u>	<u>33,531,000</u>	<u>35,736,000</u>
A011	TOTAL PAY	51	51	<u>18,572,000</u>	<u>19,193,000</u>	<u>20,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,206,000</u>	<u>4,222,000</u>	<u>2,598,000</u>
A01101	Total Basic Pay	4	4	<u>1,756,000</u>	<u>3,833,000</u>	<u>2,390,000</u>
H023	Headmistress (BPS-19)		2			1,421,000
H020	Headmaster (BPS-18)	1		499,000		
H023	Headmistress (BPS-18)		1			549,000
H020	Headmaster (BPS-17)	1		390,000		
S013	Secondary School Teacher (BPS-17)	1		477,000		
H020	Headmaster (BPS-16)	1	1	390,000		420,000
A01103	Special pay			450,000	389,000	208,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>16,366,000</u>	<u>14,971,000</u>	<u>17,740,000</u>
A01151	Total Pay of Other Staff	47	47	<u>15,065,000</u>	<u>13,631,000</u>	<u>16,208,000</u>
D151	DM (BPS-16)	1	1	425,000		456,000
O010	OT (BPS-16)	2	2	779,000		840,000
S106	SPTI (BPS-16)	1	1	549,000		420,000
T035	TGST (BPS-16)	3	3	1,558,000		1,661,000
T038	TGT (BPS-16)	5	5	2,426,000		2,483,000
T061	TUGT (BPS-16)	1	1	425,000		402,000
E011	Elementary School Teacher (BPS-14)	26	26	7,505,000		8,468,000
U019	Upper Division Clerk (BPS-14)	1	1	253,000		260,000
L012	Laboratory Assistant (BPS-09)	1	1	287,000		304,000
N006	Naib Qasid (BPS-02)	2	2	314,000		335,000
G019	Grade-I (BPS-01)	4	4	544,000		579,000
A01153	Special pay			1,301,000	1,340,000	1,532,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1703	Girls High School Konodass Gilgit				
A03304	Hot and cold weather charges		<u>800,000</u>	<u>868,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges			868,000	
003	Gilgit-Baltistan Weather Charges		800,000		800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
A03805	Travelling allowance		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>527,750</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>80,000</u>	<u>407,750</u>	<u>80,000</u>
001	Others		80,000	407,750	80,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1703 Girls High School Konodass Gilgit					
A132 TOTAL FURNITURE AND FIXTURE			<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
Girls High School Konodass Gilgit			31,872,000	35,417,750	37,025,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1734	Girls High School Danyore Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>32,816,000</u>	<u>34,838,000</u>	<u>35,984,000</u>
A011	TOTAL PAY	54	54	<u>19,891,000</u>	<u>20,048,000</u>	<u>22,342,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>4,446,000</u>	<u>7,597,000</u>	<u>5,324,000</u>
A01101	Total Basic Pay	6	6	<u>3,722,000</u>	<u>6,917,000</u>	<u>4,907,000</u>
H023	Headmistress (BPS-19)		2			1,421,000
A124	Assistant Headmistress (BPS-18)		1			460,000
I001	I.T Teacher (BPS-17)	1	1	610,000		657,000
S013	Secondary School Teacher (BPS-17)	3	2	2,287,000		2,369,000
T040	TGT/HM (BPS-17)	2		825,000		
A01103	Special pay			724,000	680,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>15,445,000</u>	<u>12,451,000</u>	<u>17,018,000</u>
A01151	Total Pay of Other Staff	48	48	<u>14,098,000</u>	<u>11,297,000</u>	<u>15,510,000</u>
D151	DM (BPS-16)	1	1	425,000		394,000
P027	PET (BPS-16)	1	1	479,000		456,000
S106	SPTI (BPS-16)	1	1	354,000		511,000
T035	TGST (BPS-16)	1	1	372,000		438,000
T038	TGT (BPS-16)	2	2	957,000		1,022,000
T062	TUGT/ (BPS-16)	4	4	1,661,000		1,789,000
E011	Elementary School Teacher (BPS-14)	24	24	7,106,000		8,008,000
U019	Upper Division Clerk (BPS-14)	1	1	229,000		387,000
L093	Lower Division Clerk (BPS-11)	1	1	194,000		237,000
L012	Laboratory Assistant (BPS-07)	3	3	754,000		578,000
L015	Laboratory Incharge (BPS-07)	1	1	237,000		273,000
N006	Naib Qasid (BPS-02)	5	5	904,000		961,000
G019	Grade-I (BPS-01)	3	3	426,000		456,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1734	Girls High School Danyore Gilgit				
001	Electricity		35,000	35,000	
A03304	Hot and cold weather charges	857,000	907,000	857,000	
001	Hot and Cold Weather Charges		907,000		
003	Gilgit-Baltistan Weather Charges	857,000		857,000	
A038	TOTAL TRAVEL & TRANSPORTATION	140,000	140,000	154,000	
A03805	Travelling allowance	140,000	140,000	154,000	
001	Travelling Allowance		140,000	154,000	
A039	TOTAL GENERAL	175,000	570,750	175,000	
A03901	Stationery	80,000	80,000	80,000	
001	Stationery		80,000	80,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	30,000	30,000	30,000	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	50,000	445,750	50,000	
001	Others	50,000	445,750	50,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		213,000		
A041	TOTAL PENSION		213,000		
A04114	Superannuation Encashment of L.P.R		213,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		213,000		
A06	TOTAL TRANSFERS	35,000	35,000	35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000	35,000	35,000	
A06103	Cash awards	35,000	35,000	35,000	
001	Cash Awards	35,000	35,000	35,000	
A13	TOTAL REPAIRS AND MAINTENANCE	60,000	60,000	60,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1734 Girls High School Danyore Gilgit					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Girls High School Danyore Gilgit			34,156,000	37,128,750	37,338,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,310,000</u>	<u>25,676,000</u>	<u>34,287,000</u>
A011	TOTAL PAY	53	56	<u>17,339,000</u>	<u>14,762,000</u>	<u>19,498,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,976,000</u>	<u>2,678,000</u>	<u>4,417,000</u>
A01101	Total Basic Pay	7	7	<u>3,647,000</u>	<u>2,438,000</u>	<u>4,017,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			460,000
S013	Secondary School Teacher (BPS-17)	4	4	2,348,000		2,555,000
T040	TGT/HM (BPS-17)	2		1,033,000		
H020	Headmaster (BPS-16)	1	1	266,000		292,000
A01103	Special pay			329,000	240,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF	46	49	<u>13,363,000</u>	<u>12,084,000</u>	<u>15,081,000</u>
A01151	Total Pay of Other Staff	46	49	<u>12,192,000</u>	<u>10,946,000</u>	<u>13,714,000</u>
D151	DM (BPS-16)	2	2	638,000		694,000
O010	OT (BPS-16)	1	1	337,000		365,000
P027	PET (BPS-16)	1	1	266,000		292,000
S106	SPTI (BPS-16)	1	1	266,000		292,000
T035	TGST (BPS-16)	3	3	1,064,000		1,150,000
T038	TGT (BPS-16)	3	3	851,000		932,000
T061	TUGT (BPS-16)	2	2	779,000		840,000
E011	Elementary School Teacher (BPS-14)	20	20	5,697,000		6,295,000
U019	Upper Division Clerk (BPS-14)	1	1	211,000		232,000
L012	Laboratory Assistant (BPS-09)	1	1	212,000		230,000
M076	Matric Trained Teacher (SAP)		3			423,000
N006	Naib Qasid (BPS-02)	8	8	1,488,000		1,565,000
G019	Grade-I (BPS-01)	3	3	383,000		404,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
A01153	Special pay		1,171,000	1,138,000	1,367,000
A012	TOTAL ALLOWANCES		9,971,000	10,914,000	14,789,000
A012-1	TOTAL REGULAR ALLOWANCES		9,604,000	10,590,000	14,239,000
A01202	House rent Allowance		1,318,000	1,211,000	1,717,000
A01203	Conveyance allowance		1,862,000	1,372,000	2,300,000
A0120D	Integrated Allowance		37,000	33,000	40,000
A01211	Hill allowance		34,000	35,000	39,000
A01217	Medical allowance		862,000	825,000	1,025,000
A0122M	Ad-hoc Relief Allowance-2016		1,036,000	962,000	1,260,000
A0122Y	Ad-hoc Relief Allowance 2017		1,413,000	1,335,000	1,758,000
A01236	Deputation allowance		71,000	74,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		1,413,000	1,334,000	1,765,000
A0123P	Ad-hoc Relief Allowance 2019		1,553,000	1,489,000	1,834,000
A0123X	Ad-hoc Relief Allowance 2020			1,917,000	2,430,000
A01253	Science Teaching Allowance		5,000	3,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		367,000	324,000	550,000
A01289	Teaching Allowance		367,000	324,000	550,000
A03	TOTAL OPERATING EXPENSES		932,000	1,663,500	942,000
A032	TOTAL COMMUNICATIONS		16,000	16,000	16,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		656,000	1,013,000	656,000
A03301	Gas			<u>233,000</u>	
001	Gas			233,000	
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000
A03304	Hot and cold weather charges		<u>641,000</u>	<u>765,000</u>	<u>641,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1735	Boys High School Chakarkote Sai Gilgit				
001	Hot and Cold Weather Charges			765,000	
003	Gilgit-Baltistan Weather Charges		641,000		641,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>534,500</u>	<u>160,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000
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>60,000</u>	<u>434,500</u>	<u>60,000</u>
001	Others		60,000	434,500	60,000
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09 EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1735 Boys High School Chakarkote Sai Gilgit					
001 Furniture and Fixture			25,000		25,000
Boys High School Chakarkote Sai Gilgit			28,317,000	27,414,500	35,304,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,768,000</u>	<u>31,645,000</u>	<u>31,745,000</u>
A011	TOTAL PAY	50	50	<u>19,874,000</u>	<u>18,165,000</u>	<u>18,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,419,000</u>	<u>7,227,000</u>	<u>2,116,000</u>
A01101	Total Basic Pay	4	4	<u>2,811,000</u>	<u>6,539,000</u>	<u>1,876,000</u>
H023	Headmistress (BPS-19)		1			710,000
A124	Assistant Headmistress (BPS-18)		1			460,000
H020	Headmaster (BPS-17)	1		1,243,000		
T038	TGT (BPS-17)	1		792,000		
H020	Headmaster (BPS-16)	2	2	776,000		706,000
A01103	Special pay			608,000	688,000	240,000
A011-2	TOTAL PAY OF OTHER STAFF	46	46	<u>16,455,000</u>	<u>10,938,000</u>	<u>16,074,000</u>
A01151	Total Pay of Other Staff	46	46	<u>15,433,000</u>	<u>9,921,000</u>	<u>14,658,000</u>
D001	D.M. (BPS-16)	2	2	615,000		752,000
O010	OT (BPS-16)	2	2	388,000		730,000
S106	SPTI (BPS-16)	2	2	628,000		605,000
T036	TGST/TGT (BPS-16)	12	12	4,161,000		5,504,000
T061	TUGT (BPS-16)	1	1	1,122,000		493,000
E011	Elementary School Teacher (BPS-14)	17	17	7,045,000		4,977,000
U019	Upper Division Clerk (BPS-14)	1	1	318,000		247,000
L012	Laboratory Assistant (BPS-07)	1	1	194,000		151,000
N006	Naib Qasid (BPS-02)	4	4	810,000		630,000
G019	Grade-I (BPS-01)	4	4	152,000		569,000
A01153	Special pay			1,022,000	1,017,000	1,416,000
A012	TOTAL ALLOWANCES			<u>10,894,000</u>	<u>13,480,000</u>	<u>13,555,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1736	Girls High School Jagir Basin Gilgit				
003	Gilgit-Baltistan Weather Charges		795,000		795,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03805	Travelling allowance		<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Travelling Allowance			120,000	132,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>511,250</u>	<u>175,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>60,000</u>	<u>396,250</u>	<u>60,000</u>
001	Others		60,000	396,250	60,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,383,000	28,217,000	31,938,000
A011	TOTAL PAY	43	43	16,445,000	15,528,000	18,165,000
A011-1	TOTAL PAY OF OFFICERS	8	8	5,510,000	6,164,000	6,453,000
A01101	Total Basic Pay	8	8	4,945,000	5,601,000	5,962,000
H020	Headmaster (BPS-19)		1			549,000
A122	Assistant Headmaster (BPS-18)		2			1,000,000
H020	Headmaster (BPS-18)	1	1	499,000		549,000
I024	IT Teacher (BPS-17)	1	1	691,000		739,000
S013	Secondary School Teacher (BPS-17)	4	2	2,772,000		2,760,000
T038	TGT (BPS-17)	1		717,000		
H020	Headmaster (BPS-16)	1	1	266,000		365,000
A01103	Special pay			565,000	563,000	491,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	10,935,000	9,364,000	11,712,000
A01151	Total Pay of Other Staff	35	35	9,968,000	8,464,000	10,631,000
D001	D.M. (BPS-16)	2	2	900,000		822,000
O010	OT (BPS-16)	2	2	532,000		585,000
P027	PET (BPS-16)	1	1	354,000		383,000
S106	SPTI (BPS-16)	1	1	313,000		337,000
T013	Technical Instructor (BPS-16)	1	1	390,000		420,000
T036	TGST/TGT (BPS-16)	2	2	1,151,000		1,223,000
T061	TUGT (BPS-16)	3	3	797,000		877,000
E011	Elementary School Teacher (BPS-14)	12	12	3,375,000		3,702,000
U019	Upper Division Clerk (BPS-14)	1	1	253,000		275,000
L012	Laboratory Assistant (BPS-09)	1	1	327,000		303,000
L012	Laboratory Assistant (BPS-07)	1	1	244,000		303,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)					
L015	Laboratory Incharge	(BPS-07)	1	163,000		171,000
N006	Naib Qasid	(BPS-02)	4	770,000		809,000
C053	Chowkidar	(BPS-01)	1	108,000		146,000
G019	Grade-I	(BPS-01)	2	291,000		275,000
A01153	Special pay			967,000	900,000	1,081,000
A012	TOTAL ALLOWANCES			10,938,000	12,689,000	13,773,000
A012-1	TOTAL REGULAR ALLOWANCES			9,506,000	10,920,000	12,194,000
A01202	House rent Allowance			1,493,000	1,529,000	1,562,000
A01203	Conveyance allowance			1,746,000	1,347,000	1,876,000
A0120D	Integrated Allowance			26,000	26,000	25,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				13,000	
A01211	Hill allowance			29,000	30,000	28,000
A01216	Qualification allowance				60,000	
A01217	Medical allowance			835,000	789,000	834,000
A0121M	Adhoc Relief Allowance - 2012				5,000	
A01224	Entertainment allowance			12,000	15,000	
A01226	Computer allowance			28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,049,000	995,000	1,083,000
A0122Y	Ad-hoc Relief Allowance 2017			1,421,000	1,397,000	1,565,000
A0123G	Ad-hoc Relief Allowance-2018			1,421,000	1,397,000	1,565,000
A0123P	Ad-hoc Relief Allowance 2019			1,441,000	1,391,000	1,526,000
A0123X	Ad-hoc Relief Allowance 2020				1,892,000	2,096,000
A01253	Science Teaching Allowance			5,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,432,000	1,769,000	1,579,000
A01274	Medical charges				263,000	
A01277	Contingent paid staff			1,008,000	1,159,000	1,159,000
001	Contingent Paid Staff			1,008,000	1,159,000	1,159,000
A01289	Teaching Allowance			424,000	347,000	420,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)				
A03	TOTAL OPERATING EXPENSES		1,306,000	1,789,750	1,319,000
A032	TOTAL COMMUNICATIONS		36,000	36,000	36,000
A03201	Postage and telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		35,000	35,000	35,000
001	Telephone and Trunk Calls			35,000	35,000
A033	TOTAL UTILITIES		890,000	1,063,000	890,000
A03301	Gas			173,000	
001	Gas				173,000
A03303	Electricity		35,000	35,000	35,000
001	Electricity				35,000
A03304	Hot and cold weather charges		855,000	855,000	855,000
001	Hot and Cold Weather Charges				855,000
003	Gilgit-Baltistan Weather Charges		855,000		855,000
A038	TOTAL TRAVEL & TRANSPORTATION		130,000	130,000	143,000
A03805	Travelling allowance		130,000	130,000	143,000
001	Travelling Allowance			130,000	143,000
A039	TOTAL GENERAL		250,000	560,750	250,000
A03901	Stationery		110,000	110,000	110,000
001	Stationery				110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		95,000	405,750	95,000
001	Others		95,000	405,750	95,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			585,000	
A041	TOTAL PENSION				585,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GL1817 Boys High School Jageer Baseen Gilgit (Secondary)					
A04114 Superannuation Encashment of L.P.R			<u>585,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			585,000		
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
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 Jageer Baseen Gilgit (Secondary)			28,804,000	30,706,750	33,372,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>51,738,000</u>	<u>48,060,000</u>	<u>64,933,000</u>
A011	TOTAL PAY	96	109	<u>34,222,000</u>	<u>27,894,000</u>	<u>37,966,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>9,776,000</u>	<u>4,572,000</u>	<u>11,228,000</u>
A01101	Total Basic Pay	18	18	<u>9,382,000</u>	<u>4,140,000</u>	<u>10,214,000</u>
H020	Headmaster (BPS-19)		3			2,130,000
A122	Assistant Headmaster (BPS-18)	2	5	1,977,000		2,546,000
H020	Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-17)	1		396,000		
I001	I.T Teacher (BPS-17)	1	1	248,000		292,000
S013	Secondary School Teacher (BPS-17)	10	6	4,567,000		3,564,000
T038	TGT (BPS-17)	3		1,822,000		
H020	Headmaster (BPS-16)	1	1	372,000		402,000
A01103	Special pay			394,000	432,000	1,014,000
A011-2	TOTAL PAY OF OTHER STAFF	78	91	<u>24,446,000</u>	<u>23,322,000</u>	<u>26,738,000</u>
A01151	Total Pay of Other Staff	78	91	<u>22,044,000</u>	<u>21,086,000</u>	<u>24,198,000</u>
D151	DM (BPS-16)	3	3	1,051,000		819,000
O010	OT (BPS-16)	2	2	865,000		923,000
P027	PET (BPS-16)	4	4	1,633,000		1,704,000
S106	SPTI (BPS-16)	1	1	335,000		359,000
T036	TGST/TGT (BPS-16)	4	4	1,347,000		1,424,000
T061	TUGT (BPS-16)	9	9	4,031,000		3,323,000
E011	Elementary School Teacher (BPS-14)	29	29	8,343,000		9,061,000
U019	Upper Division Clerk (BPS-14)	1	1	267,000		289,000
L012	Laboratory Assistant (BPS-09)	2	2	318,000		337,000
M060	MT (BPS-09)	1	1	88,000		100,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
M076	Matric Trained Teacher (SAP)	(BPS-09)	13			1,836,000
L015	Laboratory Incharge	(BPS-07)	1	242,000		203,000
G019	Grade-I	(BPS-02)	1	174,000		120,000
N006	Naib Qasid	(BPS-02)	12	2,328,000		2,626,000
G019	Grade-I	(BPS-01)	8	1,022,000		1,074,000
A01153	Special pay			2,402,000	2,236,000	2,540,000
A012	TOTAL ALLOWANCES			17,516,000	20,166,000	26,967,000
A012-1	TOTAL REGULAR ALLOWANCES			16,751,000	19,390,000	25,665,000
A01202	House rent Allowance			2,111,000	2,173,000	3,298,000
A01203	Conveyance allowance			2,846,000	2,199,000	4,098,000
A0120D	Integrated Allowance			71,000	71,000	78,000
A01211	Hill allowance			70,000	72,000	76,000
A01217	Medical allowance			1,557,000	1,534,000	2,003,000
A01224	Entertainment allowance			8,000	6,000	6,000
A01226	Computer allowance				27,000	
A0122M	Ad-hoc Relief Allowance-2016			1,930,000	1,838,000	2,436,000
A0122N	Special Conveyance Allowance to Disbaled Employees				96,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,615,000	2,510,000	3,395,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,615,000	2,502,000	3,425,000
A0123P	Ad-hoc Relief Allowance 2019			2,928,000	2,776,000	3,425,000
A0123X	Ad-hoc Relief Allowance 2020				3,585,000	3,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			765,000	776,000	1,302,000
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			597,000	583,000	1,109,000
A03	TOTAL OPERATING EXPENSES			1,886,000	3,129,750	1,904,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1020 Boys High School Siksa					
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			35,000	35,000	35,000
001 Telephone and Trunk Calls				35,000	35,000
A033 TOTAL UTILITIES			1,324,000	1,849,000	1,324,000
A03301 Gas				525,000	
001 Gas				525,000	
A03303 Electricity			35,000	35,000	35,000
001 Electricity				35,000	35,000
A03304 Hot and cold weather charges			1,289,000	1,289,000	1,289,000
001 Hot and Cold Weather Charges				1,289,000	
003 Gilgit-Baltistan Weather Charges			1,289,000		1,289,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			340,000	1,058,750	340,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery				150,000	150,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			30,000	30,000	30,000
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			140,000	858,750	140,000
001 Others			140,000	858,750	140,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				4,414,000	
A041 TOTAL PENSION				4,414,000	
A04114 Superannuation Encashment of L.P.R				4,414,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				4,414,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1020	Boys High School Siksa				
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		62,000	62,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		27,000	27,000	27,000
A13201	Furniture and Fixtures		27,000	27,000	27,000
001	Furniture and Fixture			27,000	27,000
Boys High School Siksa			53,731,000	55,710,750	66,944,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1022 Boys High School Thagus					
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Boys High School Thagus			55,357,000	62,212,500	68,544,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>37,446,000</u>	<u>59,471,000</u>	<u>72,038,000</u>
A011	TOTAL PAY	95	101	<u>15,911,000</u>	<u>34,948,000</u>	<u>42,770,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>5,581,000</u>	<u>11,069,000</u>	<u>16,428,000</u>
A01101	Total Basic Pay	17	17	<u>4,686,000</u>	<u>10,020,000</u>	<u>15,257,000</u>
P051	Principal (BPS-20)		1			829,000
H020	Headmaster (BPS-19)	1	3	530,000		1,600,000
A122	Assistant Headmaster (BPS-18)		4			2,560,000
H020	Headmaster (BPS-18)	2	3	800,000		1,512,000
S013	Secondary School Teacher (BPS-17)	12	6	2,564,000		8,756,000
T038	TGT (BPS-17)	2		792,000		
A01102	Personal pay				72,000	
A01103	Special pay			895,000	977,000	1,171,000
A011-2	TOTAL PAY OF OTHER STAFF	78	84	<u>10,330,000</u>	<u>23,879,000</u>	<u>26,342,000</u>
A01151	Total Pay of Other Staff	78	84	<u>7,668,000</u>	<u>21,563,000</u>	<u>23,801,000</u>
D151	DM (BPS-16)	5	5	425,000		2,203,000
I022	IT Instructor (BPS-16)	1	1	266,000		292,000
O010	OT (BPS-16)	4	4	942,000		1,661,000
P027	PET (BPS-16)	3	3	348,000		959,000
S106	SPTI (BPS-16)	1	1	335,000		420,000
T041	TGT/TGST (BPS-16)	3	3	436,000		804,000
T061	TUGT (BPS-16)	9	9	1,293,000		2,845,000
E011	Elementary School Teacher (BPS-14)	27	27	1,086,000		9,011,000
U019	Upper Division Clerk (BPS-14)	2	2	294,000		619,000
L093	Lower Division Clerk (BPS-11)	1	1	213,000		168,000
L012	Laboratory Assistant (BPS-09)	2	2	168,000		442,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1024 Boys High School Khaplu					
A01289 Teaching Allowance			757,000	665,000	907,000
A03 TOTAL OPERATING EXPENSES			<u>2,057,000</u>	<u>3,391,000</u>	<u>2,075,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and telegraph			10,000	10,000	10,000
A03202 Telephone and trunk call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Calls				45,000	45,000
A033 TOTAL UTILITIES			<u>1,457,000</u>	<u>2,085,000</u>	<u>1,457,000</u>
A03301 Gas				<u>510,000</u>	
001 Gas				510,000	
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity				45,000	45,000
A03304 Hot and cold weather charges			<u>1,412,000</u>	<u>1,530,000</u>	<u>1,412,000</u>
001 Hot and Cold Weather Charges				1,530,000	
003 Gilgit-Baltistan Weather Charges			1,412,000		1,412,000
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>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>1,021,000</u>	<u>315,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery				140,000	140,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>120,000</u>	<u>826,000</u>	<u>120,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1024	Boys High School Khaplu				
001	Others		120,000	826,000	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,779,000</u>	
A041	TOTAL PENSION			<u>1,779,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,779,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,779,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000
Boys High School Khaplu			<u>39,628,000</u>	<u>64,766,000</u>	<u>74,238,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1026 Boys High School Dogoni					
A032 TOTAL COMMUNICATIONS			42,000	42,000	42,000
A03201 Postage and telegraph			7,000	7,000	7,000
A03202 Telephone and trunk call			35,000	35,000	35,000
001 Telephone and Trunk Calls				35,000	35,000
A033 TOTAL UTILITIES			1,894,000	2,800,000	1,894,000
A03301 Gas				837,000	
001 Gas				837,000	
A03303 Electricity			35,000	35,000	35,000
001 Electricity				35,000	35,000
A03304 Hot and cold weather charges			1,859,000	1,928,000	1,859,000
001 Hot and Cold Weather Charges				1,928,000	
003 Gilgit-Baltistan Weather Charges			1,859,000		1,859,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			370,000	1,492,500	370,000
A03901 Stationery			170,000	170,000	170,000
001 Stationery				170,000	170,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			160,000	1,282,500	160,000
001 Others			160,000	1,282,500	160,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,643,000	
A041 TOTAL PENSION				1,643,000	
A04114 Superannuation Encashment of L.P.R				1,643,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,643,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1026 Boys High School Dogoni					
A06 TOTAL TRANSFERS			40,000	40,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	40,000	40,000
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			67,000	67,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	32,000	32,000
A13201 Furniture and Fixtures			32,000	32,000	32,000
001 Furniture and Fixture				32,000	32,000
Boys High School Dogoni			72,614,000	77,313,500	87,566,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1028 Boys High School Thalay					
A03201 Postage and telegraph		7,000	7,000	7,000	
A03202 Telephone and trunk call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Telephone and Trunk Calls			35,000	35,000	
A033 TOTAL UTILITIES		<u>1,089,000</u>	<u>1,738,000</u>	<u>1,089,000</u>	
A03301 Gas			<u>554,000</u>		
001 Gas			554,000		
A03303 Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Electricity			40,000	40,000	
A03304 Hot and cold weather charges		<u>1,049,000</u>	<u>1,144,000</u>	<u>1,049,000</u>	
001 Hot and Cold Weather Charges			1,144,000		
003 Gilgit-Baltistan Weather Charges		1,049,000		1,049,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
001 Travelling Allowance			180,000	198,000	
A039 TOTAL GENERAL		<u>290,000</u>	<u>932,250</u>	<u>290,000</u>	
A03901 Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
001 Stationery			130,000	130,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>115,000</u>	<u>757,250</u>	<u>115,000</u>	
001 Others		115,000	757,250	115,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>929,000</u>		
A041 TOTAL PENSION			<u>929,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>929,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			929,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			<u>1,500,000</u>		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1028 Boys High School Thalay					
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Thalay			50,364,000	46,859,250	54,204,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
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>1,027,250</u>	<u>130,000</u>	
001 Others		130,000	1,027,250	130,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>245,000</u>		
A041 TOTAL PENSION			<u>245,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>245,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			245,000		
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>230,000</u>	<u>230,000</u>	<u>245,000</u>	
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
A13001 Transport		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>	
001 Transport		150,000	150,000	165,000	
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>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	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1032	Boys High School Ghowari Ghanche				
A03303	Electricity	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000		10,000
A03304	Hot and cold weather charges	<u>2,033,000</u>	<u>2,033,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Hot and Cold Weather Charges		2,033,000		
003	Gilgit-Baltistan Weather Charges	2,033,000			1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>165,000</u>	<u>165,000</u>	<u>181,000</u>	<u>181,000</u>
A03805	Travelling allowance	<u>165,000</u>	<u>165,000</u>	<u>181,000</u>	<u>181,000</u>
001	Travelling Allowance		165,000		181,000
A039	TOTAL GENERAL	<u>285,000</u>	<u>1,101,500</u>	<u>285,000</u>	<u>285,000</u>
A03901	Stationery	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery		75,000		75,000
A03902	Printing and publication	<u>20,000</u>	<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>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	30,000
A03970	Others	<u>160,000</u>	<u>976,500</u>	<u>160,000</u>	<u>160,000</u>
001	Others	160,000	976,500		160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,684,000</u>		
A041	TOTAL PENSION		<u>2,684,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>2,684,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,684,000		
A06	TOTAL TRANSFERS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards	45,000	45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1032 Boys High School Ghowari Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			<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			49,410,000	53,351,500	56,658,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
L012	Laboratory Assistant	(BPS-07)	1	1	205,000	165,000
L015	Laboratory Incharge	(BPS-07)	2	2	31,000	455,000
D159	Driver	(BPS-04)	1	1	149,000	159,000
N006	Naib Qasid	(BPS-02)	12	12	2,200,000	2,317,000
G019	Grade-I	(BPS-01)	8	8	1,025,000	1,078,000
A01153	Special pay			1,897,000	1,877,000	1,663,000
A012	TOTAL ALLOWANCES			14,040,000	17,515,000	21,302,000
A012-1	TOTAL REGULAR ALLOWANCES			13,382,000	16,829,000	20,470,000
A01202	House rent Allowance			1,802,000	1,877,000	2,510,000
A01203	Conveyance allowance			2,363,000	1,969,000	3,122,000
A0120D	Integrated Allowance			65,000	65,000	62,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				541,000	
A01211	Hill allowance			65,000	65,000	58,000
A01216	Qualification allowance			31,000	48,000	60,000
A01217	Medical allowance			1,277,000	1,291,000	1,641,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			64,000	63,000	63,000
A0122M	Ad-hoc Relief Allowance-2016			1,476,000	1,512,000	1,876,000
A0122Y	Ad-hoc Relief Allowance 2017			1,992,000	2,063,000	2,378,000
A0123G	Ad-hoc Relief Allowance-2018			1,992,000	2,063,000	2,338,000
A0123P	Ad-hoc Relief Allowance 2019			2,248,000	2,297,000	2,699,000
A0123X	Ad-hoc Relief Allowance 2020				2,969,000	3,657,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			658,000	686,000	832,000
A01277	Contingent paid staff			168,000	193,000	193,000
001	Contingent Paid Staff			168,000	193,000	193,000
A01289	Teaching Allowance			490,000	493,000	639,000
A03	TOTAL OPERATING EXPENSES			1,637,000	2,781,250	1,655,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1034 Boys High School Keris Ghanche					
A032 TOTAL COMMUNICATIONS			<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
A033 TOTAL UTILITIES			<u>1,166,000</u>	<u>1,685,000</u>	<u>1,166,000</u>
A03301 Gas				<u>515,000</u>	
001 Gas				515,000	
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity				10,000	10,000
A03304 Hot and cold weather charges			<u>1,156,000</u>	<u>1,160,000</u>	<u>1,156,000</u>
001 Hot and Cold Weather Charges				1,160,000	
003 Gilgit-Baltistan Weather Charges			1,156,000		1,156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>905,250</u>	<u>280,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery				130,000	130,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>110,000</u>	<u>735,250</u>	<u>110,000</u>
001 Others			110,000	735,250	110,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>578,000</u>	
A041 TOTAL PENSION				<u>578,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>578,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				578,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1034 Boys High School Keris Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
A06 TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103 Cash awards		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Cash Awards		35,000	35,000	35,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
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	
Boys High School Keris Ghanche			36,304,000	45,396,250	52,602,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066 Boys High School Purtak Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>57,646,000</u>	<u>55,991,000</u>	<u>75,428,000</u>
A011	TOTAL PAY	104	116	<u>37,619,000</u>	<u>32,054,000</u>	<u>44,442,000</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>13,702,000</u>	<u>8,058,000</u>	<u>18,202,000</u>
A01101	Total Basic Pay	25	25	<u>13,016,000</u>	<u>7,340,000</u>	<u>15,562,000</u>
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)	2	5	1,764,000		2,500,000
P051	Principal (BPS-18)	1	1	499,000		603,000
H020	Headmaster (BPS-17)	1		396,000		
L052	Lecturers/SS (BPS-17)	3	3	1,188,000		1,461,000
S013	Secondary School Teacher (BPS-17)	13	12	7,743,000		8,800,000
T038	TGT (BPS-17)	3		835,000		
H020	Headmaster (BPS-16)	2	2	591,000		778,000
A01103	Special pay			686,000	718,000	2,640,000
A011-2	TOTAL PAY OF OTHER STAFF	79	91	<u>23,917,000</u>	<u>23,996,000</u>	<u>26,240,000</u>
A01151	Total Pay of Other Staff	79	91	<u>21,484,000</u>	<u>21,717,000</u>	<u>23,678,000</u>
D151	DM (BPS-16)	6	6	2,362,000		2,522,000
O010	OT (BPS-16)	3	3	772,000		847,000
P027	PET (BPS-16)	3	3	1,030,000		1,113,000
S106	SPTI (BPS-16)	2	2	715,000		770,000
T036	TGST/TGT (BPS-16)	7	7	2,746,000		2,667,000
T064	TUGT/T.I (BPS-16)	8	8	2,976,000		2,491,000
E011	Elementary School Teacher (BPS-14)	28	28	7,472,000		8,074,000
U019	Upper Division Clerk (BPS-14)	1	1	150,000		207,000
L012	Laboratory Assistant (BPS-09)	2	2	318,000		346,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12			1,695,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1066 Boys High School Purtak Ghanche					
001 Telephone and Trunk Calls			40,000	40,000	
A033 TOTAL UTILITIES			<u>1,471,000</u>	<u>2,055,000</u>	<u>1,471,000</u>
A03301 Gas				<u>584,000</u>	
001 Gas				584,000	
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and cold weather charges			<u>1,441,000</u>	<u>1,441,000</u>	<u>1,441,000</u>
001 Hot and Cold Weather Charges				1,441,000	
003 Gilgit-Baltistan Weather Charges			1,441,000		1,441,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>1,091,250</u>	<u>330,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery				160,000	160,000
A03902 Printing and publication			20,000	20,000	20,000
A03905 Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			<u>130,000</u>	<u>891,250</u>	<u>130,000</u>
001 Others			130,000	891,250	130,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,882,000</u>	
A041 TOTAL PENSION				<u>2,882,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,882,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				2,882,000	
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1066 Boys High School Purtak Ghanche					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>62,000</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>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
Boys High School Purtak Ghanche			59,779,000	62,351,250	77,579,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1084	Boys High School Khaplu Bala Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>67,553,000</u>	<u>49,362,000</u>	<u>58,237,000</u>
A011	TOTAL PAY	<u>80</u>	<u>82</u>	<u>51,033,000</u>	<u>29,125,000</u>	<u>35,525,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>12,310,000</u>	<u>4,446,000</u>	<u>7,947,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>11,958,000</u>	<u>4,025,000</u>	<u>7,346,000</u>
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-18)	1	3	1,734,000		1,500,000
A045	AEO/ADI/HM (BPS-17)	3		1,321,000		
S013	Secondary School Teacher (BPS-17)	7	7	8,903,000		5,136,000
A01102	Personal pay				21,000	
A01103	Special pay			352,000	400,000	601,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>69</u>	<u>71</u>	<u>38,723,000</u>	<u>24,679,000</u>	<u>27,578,000</u>
A01151	Total Pay of Other Staff	<u>69</u>	<u>71</u>	<u>36,355,000</u>	<u>22,338,000</u>	<u>25,119,000</u>
D151	DM (BPS-16)	7	7	4,257,000		3,937,000
O010	OT (BPS-16)	4	4	1,965,000		1,509,000
P027	PET (BPS-16)	2	2	1,462,000		1,045,000
S106	SPTI (BPS-16)	2	2	1,205,000		876,000
T041	TGT/TGST (BPS-16)	6	6	2,197,000		2,082,000
T061	TUGT (BPS-16)	6	6	4,241,000		2,818,000
E011	Elementary School Teacher (BPS-14)	25	25	14,530,000		9,209,000
U019	Upper Division Clerk (BPS-14)	1	1	600,000		345,000
L012	Laboratory Assistant (BPS-09)	1	1	629,000		251,000
M076	Matric Trained Teacher (SAP)		2			282,000
G021	Grade-II (BPS-02)	2	2	878,000		286,000
N006	Naib Qasid (BPS-02)	11	11	3,257,000		2,193,000
G019	Grade-I (BPS-01)	2	2	1,134,000		286,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1084 Boys High School Khaplu Bala Ghanche					
A033 TOTAL UTILITIES			<u>1,147,000</u>	<u>1,538,000</u>	<u>1,147,000</u>
A03301 Gas				<u>302,000</u>	
001 Gas				302,000	
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>1,127,000</u>	<u>1,216,000</u>	<u>1,127,000</u>
001 Hot and Cold Weather Charges				1,216,000	
003 Gilgit-Baltistan Weather Charges			1,127,000		1,127,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/C(Govt.)				1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>794,500</u>	<u>250,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>120,000</u>	<u>664,500</u>	<u>120,000</u>
001 Others			120,000	664,500	120,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,605,000</u>	
A041 TOTAL PENSION				<u>1,605,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,605,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,605,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1084 Boys High School Khaplu Bala Ghanche					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Furniture and Fixture			45,000	45,000	45,000
Boys High School Khaplu Bala Ghanche			69,208,000	53,557,500	59,902,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,782,000	41,241,000	52,906,000
A011	TOTAL PAY	85	90	27,337,000	23,901,000	30,716,000
A011-1	TOTAL PAY OF OFFICERS	16	16	7,958,000	4,529,000	10,921,000
A01101	Total Basic Pay	16	16	7,403,000	4,119,000	10,082,000
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)		2			1,280,000
A045	AEO/ADI/HM (BPS-17)	2		1,525,000		
S013	Secondary School Teacher (BPS-17)	12	8	5,099,000		5,402,000
H020	Headmaster (BPS-16)	2	2	779,000		700,000
A01103	Special pay			555,000	410,000	839,000
A011-2	TOTAL PAY OF OTHER STAFF	69	74	19,379,000	19,372,000	19,795,000
A01151	Total Pay of Other Staff	69	74	17,647,000	17,546,000	19,795,000
D151	DM (BPS-16)	3	3	1,222,000		1,278,000
O010	OT (BPS-16)	2	2	637,000		657,000
P027	PET (BPS-16)	3	3	1,242,000		1,424,000
T041	TGT/TGST (BPS-16)	3	3	797,000		923,000
T061	TUGT (BPS-16)	2	2	628,000		558,000
E011	Elementary School Teacher (BPS-14)	37	37	9,787,000		10,864,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5			706,000
G021	Grade-II (BPS-02)	3	3	503,000		452,000
N006	Naib Qasid (BPS-02)	12	12	2,226,000		2,301,000
G019	Grade-I (BPS-01)	4	4	605,000		632,000
A01152	Personal pay				3,000	
A01153	Special pay			1,732,000	1,823,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche					
001 Hot and Cold Weather Charges			1,129,000		
003 Gilgit-Baltistan Weather Charges			1,129,000		1,129,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>903,750</u>	<u>270,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>140,000</u>	<u>773,750</u>	<u>140,000</u>
001 Others			140,000	773,750	140,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,147,000</u>	
A041 TOTAL PENSION				<u>1,147,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,147,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,147,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1085 Boys High School Machulo Ghanche					
A131 TOTAL MACHINERY AND EQUIPMENT			<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			43,439,000	45,143,750	54,573,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1086	Boys High School Surmo Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>45,796,000</u>	<u>49,213,000</u>	<u>42,779,000</u>
A011	TOTAL PAY	<u>85</u>	<u>91</u>	<u>29,629,000</u>	<u>26,093,000</u>	<u>21,463,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>7,645,000</u>	<u>5,727,000</u>	<u>7,893,000</u>
A01101	Total Basic Pay	<u>10</u>	<u>10</u>	<u>7,065,000</u>	<u>5,200,000</u>	<u>7,176,000</u>
H020	Headmaster (BPS-18)	1	3	1,172,000		1,770,000
A045	AEO/ADI/HM (BPS-17)	3	1	1,644,000		1,074,000
S013	Secondary School Teacher (BPS-17)	5	5	3,824,000		3,807,000
H020	Headmaster (BPS-16)	1	1	425,000		525,000
A01103	Special pay			580,000	527,000	717,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>75</u>	<u>81</u>	<u>21,984,000</u>	<u>20,366,000</u>	<u>13,570,000</u>
A01151	Total Pay of Other Staff	<u>75</u>	<u>81</u>	<u>19,911,000</u>	<u>18,373,000</u>	<u>11,307,000</u>
D151	DM (BPS-16)	5	5	1,545,000		975,000
O010	OT (BPS-16)	2	2	514,000		459,000
P027	PET (BPS-16)	1	1	248,000		230,000
S106	SPTI (BPS-16)	1	1	248,000		230,000
T041	TGT/TGST (BPS-16)	9	9	2,938,000		689,000
T061	TUGT (BPS-16)	5	5	1,986,000		989,000
E011	Elementary School Teacher (BPS-14)	32	32	8,940,000		5,396,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		177,000
L093	Lower Division Clerk (BPS-11)	1	1	190,000		133,000
L012	Laboratory Assistant (BPS-09)	2	2	480,000		220,000
M076	Matric Trained Teacher (SAP)		6			847,000
N006	Naib Qasid (BPS-02)	14	14	2,339,000		719,000
G019	Grade-I (BPS-01)	2	2	243,000		243,000
A01152	Personal pay				24,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1086 Boys High School Surmo Ghanche					
001 Gas			465,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity			20,000	20,000	
A03304 Hot and cold weather charges		1,087,000	1,201,000	1,087,000	
001 Hot and Cold Weather Charges			1,201,000		
003 Gilgit-Baltistan Weather Charges		1,087,000		1,087,000	
A038 TOTAL TRAVEL & TRANSPORTATION		101,000	101,000	111,000	
A03805 Travelling allowance		100,000	100,000	110,000	
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes		1,000	1,000	1,000	
H.coptors S.Cars M/C(Govt.)			1,000	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		260,000	817,250	260,000	
A03901 Stationery		110,000	110,000	110,000	
001 Stationery			110,000	110,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		130,000	687,250	130,000	
001 Others		130,000	687,250	130,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			1,054,000		
A041 TOTAL PENSION			1,054,000		
A04114 Superannuation Encashment of L.P.R			1,054,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,054,000		
A06 TOTAL TRANSFERS		55,000	55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	
A06103 Cash awards		55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GN1086 Boys High School Surmo Ghanche					
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Boys High School Surmo Ghanche			47,421,000	53,028,250	44,414,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
G019	Grade-I	(BPS-01)	11	11	1,397,000	1,480,000
I003	Imam Masjid	(Fixed)	1	1	68,000	70,000
M057	Mosque Teacher	(Fixed)	1	1	68,000	70,000
A01153	Special pay			2,841,000	2,811,000	2,470,000
A012	TOTAL ALLOWANCES			19,425,000	23,305,000	27,395,000
A012-1	TOTAL REGULAR ALLOWANCES			18,653,000	22,536,000	26,462,000
A01202	House rent Allowance			2,392,000	2,424,000	2,750,000
A01203	Conveyance allowance			3,255,000	2,654,000	3,810,000
A01207	Washing Allowance				10,000	
A0120D	Integrated Allowance			57,000	57,000	20,000
A01211	Hill allowance			103,000	104,000	110,000
A01217	Medical allowance			1,772,000	1,798,000	2,020,000
A0122M	Ad-hoc Relief Allowance-2016			2,058,000	2,077,000	2,346,000
A0122Y	Ad-hoc Relief Allowance 2017			2,834,000	2,881,000	3,356,000
A0123G	Ad-hoc Relief Allowance-2018			2,834,000	2,879,000	3,262,000
A0123P	Ad-hoc Relief Allowance 2019			3,348,000	3,387,000	3,949,000
A0123X	Ad-hoc Relief Allowance 2020				4,265,000	4,839,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			772,000	769,000	933,000
A01289	Teaching Allowance			772,000	769,000	933,000
A03	TOTAL OPERATING EXPENSES			1,977,000	3,358,000	1,987,000
A032	TOTAL COMMUNICATIONS			22,000	22,000	22,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
001	Telephone and Trunk Calls				20,000	20,000
A033	TOTAL UTILITIES			1,584,000	2,225,000	1,584,000
A03301	Gas				574,000	
001	Gas					574,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1087	Boys High School Dumsum Ghanche				
A03303	Electricity	<u>20,000</u>	<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>1,564,000</u>	<u>1,631,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges		1,631,000		
003	Gilgit-Baltistan Weather Charges	1,564,000			1,564,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>101,000</u>	<u>101,000</u>	<u>111,000</u>	<u>111,000</u>
A03805	Travelling allowance	<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	1,000
A039	TOTAL GENERAL	<u>270,000</u>	<u>1,010,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery		110,000	110,000	110,000
A03902	Printing and publication	15,000	15,000	15,000	15,000
A03905	Newspapers periodicals and books	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	5,000
A03970	Others	<u>140,000</u>	<u>880,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others	140,000	880,000	140,000	140,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>562,000</u>		
A041	TOTAL PENSION		<u>562,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>562,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		562,000		
A06	TOTAL TRANSFERS	<u>55,000</u>	<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>	<u>55,000</u>
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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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	
Boys High School Dumsum Ghanche		53,837,000	59,068,000	63,729,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,990,000	26,456,000	35,333,000
A011	TOTAL PAY	52	55	18,797,000	15,553,000	20,565,000
A011-1	TOTAL PAY OF OFFICERS	12	12	6,601,000	3,836,000	8,421,000
A01101	Total Basic Pay	12	12	6,216,000	3,455,000	7,667,000
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)	1	1	1,101,000		1,204,000
S013	Secondary School Teacher (BPS-17)	8	8	3,881,000		4,453,000
T040	TGT/HM (BPS-17)	2	1	792,000		816,000
H020	Headmaster (BPS-16)	1	1	442,000		484,000
A01102	Personal pay				18,000	
A01103	Special pay			385,000	363,000	754,000
A011-2	TOTAL PAY OF OTHER STAFF	40	43	12,196,000	11,717,000	12,144,000
A01151	Total Pay of Other Staff	40	43	10,942,000	10,605,000	11,038,000
D151	DM (BPS-16)	4	4	1,270,000		1,365,000
I001	I.T Teacher (BPS-16)	1	1	442,000		475,000
O010	OT (BPS-16)	2	2	532,000		585,000
P027	PET (BPS-16)	2	2	873,000		622,000
S106	SPTI (BPS-16)	1	1	173,000		173,000
T036	TGST/TGT (BPS-16)	3	3	1,611,000		986,000
T061	TUGT (BPS-16)	4	4	1,025,000		1,062,000
E011	Elementary School Teacher (BPS-14)	11	11	2,791,000		3,017,000
U019	Upper Division Clerk (BPS-14)	1	1	294,000		317,000
M076	Matric Trained Teacher (SAP) (BPS-09)		3			424,000
L012	Laboratory Assistant (BPS-07)	1	1	203,000		199,000
L015	Laboratory Incharge (BPS-07)	1	1	203,000		203,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
N006	Naib Qasid	(BPS-02)	7	7	1,273,000	1,342,000
N006	Naib Qasid	(BPS-01)	2	2	252,000	268,000
A01153	Special pay			1,254,000	1,112,000	1,106,000
A012	TOTAL ALLOWANCES			10,193,000	10,903,000	14,768,000
A012-1	TOTAL REGULAR ALLOWANCES			9,868,000	10,595,000	14,288,000
A01202	House rent Allowance			1,232,000	1,154,000	1,616,000
A01203	Conveyance allowance			1,730,000	1,268,000	2,286,000
A0120D	Integrated Allowance			29,000	27,000	30,000
A01211	Hill allowance			38,000	37,000	34,000
A01217	Medical allowance			919,000	817,000	1,054,000
A01224	Entertainment allowance			3,000		
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			1,125,000	1,009,000	1,648,000
A0122Y	Ad-hoc Relief Allowance 2017			1,521,000	1,402,000	1,789,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			1,521,000	1,399,000	1,789,000
A0123P	Ad-hoc Relief Allowance 2019			1,747,000	1,500,000	1,686,000
A0123X	Ad-hoc Relief Allowance 2020				1,960,000	2,354,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			325,000	308,000	480,000
A01289	Teaching Allowance			325,000	308,000	480,000
A03	TOTAL OPERATING EXPENSES			2,113,000	2,301,000	2,134,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	50,000
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			975,000	1,163,000	975,000
A03301	Gas				188,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1101	Boys High School Kuro Ghanche				
001	Gas		188,000		
A03303	Electricity	25,000	25,000	25,000	
001	Electricity	25,000	25,000	25,000	
A03304	Hot and cold weather charges	950,000	950,000	950,000	
001	Hot and Cold Weather Charges		950,000		
003	Gilgit-Baltistan Weather Charges	950,000		950,000	
A038	TOTAL TRAVEL & TRANSPORTATION	210,000	210,000	231,000	
A03805	Travelling allowance	210,000	210,000	231,000	
001	Travelling Allowance	210,000	210,000	231,000	
A039	TOTAL GENERAL	873,000	873,000	873,000	
A03901	Stationery	150,000	150,000	150,000	
001	Stationery	150,000	150,000	150,000	
A03902	Printing and publication	30,000	30,000	30,000	
A03905	Newspapers periodicals and books	20,000	20,000	20,000	
001	Newspapers, Periodicals and Books	20,000	20,000	20,000	
A03970	Others	673,000	673,000	673,000	
001	Others	150,000	673,000	150,000	
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)	523,000		523,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		3,381,000		
A041	TOTAL PENSION		3,381,000		
A04114	Superannuation Encashment of L.P.R		3,381,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		3,381,000		
A06	TOTAL TRANSFERS	35,000	35,000	35,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	35,000	35,000	35,000	
A06103	Cash awards	35,000	35,000	35,000	
001	Cash Awards	35,000	35,000	35,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A13 TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<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>	<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>45,000</u>	<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>	<u>45,000</u>
001 Furniture and Fixture		45,000	45,000	45,000	45,000
Boys High School Kuro Ghanche		31,218,000	32,253,000	37,582,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1021	Boys High School Ishkoman Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03805	Travelling allowance		<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Travelling Allowance			130,000	143,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>632,750</u>	<u>220,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>90,000</u>	<u>502,750</u>	<u>90,000</u>
001	Others		90,000	502,750	90,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>658,000</u>	
A041	TOTAL PENSION			<u>658,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>658,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			658,000	
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103	Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>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)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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
Boys High School Ishkoman Ghizer			23,897,000	27,251,750	30,460,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1023	Boys High School Single					
G019	Grade-I	(BPS-01)	2	247,000		258,000
A01152	Personal pay			22,000	25,000	31,000
A01153	Special pay			1,285,000	1,150,000	1,134,000
A012	TOTAL ALLOWANCES			<u>11,355,000</u>	<u>12,727,000</u>	<u>14,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,301,000</u>	<u>11,608,000</u>	<u>12,897,000</u>
A01202	House rent Allowance			1,377,000	1,263,000	1,343,000
A01203	Conveyance allowance			1,759,000	1,732,000	1,823,000
A0120D	Integrated Allowance			22,000	22,000	36,000
A01211	Hill allowance			27,000	27,000	29,000
A01217	Medical allowance			858,000	800,000	854,000
A01224	Entertainment allowance			7,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			1,240,000	1,109,000	1,211,000
A0122Y	Ad-hoc Relief Allowance 2017			1,676,000	1,534,000	1,751,000
A0123G	Ad-hoc Relief Allowance-2018			1,676,000	1,534,000	1,751,000
A0123P	Ad-hoc Relief Allowance 2019			1,649,000	1,508,000	1,738,000
A0123X	Ad-hoc Relief Allowance 2020				2,063,000	2,348,000
A01253	Science Teaching Allowance			10,000	10,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,054,000</u>	<u>1,119,000</u>	<u>1,190,000</u>
A01277	Contingent paid staff			<u>672,000</u>	<u>773,000</u>	<u>773,000</u>
001	Contingent Paid Staff			672,000	773,000	773,000
A01289	Teaching Allowance			382,000	346,000	417,000
A03	TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>1,847,500</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Calls				30,000	30,000
A033	TOTAL UTILITIES			<u>748,000</u>	<u>1,060,000</u>	<u>748,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity				20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1023 Boys High School Single					
A03304 Hot and cold weather charges		<u>728,000</u>	<u>1,040,000</u>	<u>728,000</u>	
001 Hot and Cold Weather Charges			1,040,000		
003 Gilgit-Baltistan Weather Charges		728,000		728,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
001 Travelling Allowance			180,000		198,000
A039 TOTAL GENERAL		<u>210,000</u>	<u>567,500</u>	<u>210,000</u>	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000		100,000
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>80,000</u>	<u>437,500</u>	<u>80,000</u>	
001 Others		80,000	437,500		80,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Cash Awards		30,000	30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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 Single			30,637,000	32,382,500	34,139,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1024 Boys High School Gulapure Ghizer					
A033	TOTAL UTILITIES		1,050,000	1,576,000	1,050,000
A03303	Electricity		35,000	35,000	35,000
001	Electricity			35,000	35,000
A03304	Hot and cold weather charges		1,015,000	1,541,000	1,015,000
001	Hot and Cold Weather Charges			1,541,000	
003	Gilgit-Baltistan Weather Charges		1,015,000		1,015,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000
A03805	Travelling allowance		180,000	180,000	198,000
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		230,000	587,500	230,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		85,000	442,500	85,000
001	Others		85,000	442,500	85,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,357,000	
A041	TOTAL PENSION			1,357,000	
A04114	Superannuation Encashment of L.P.R			1,357,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,357,000	
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1024 Boys High School Gulapure Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Gulapure Ghizer			42,168,000	44,029,500	45,297,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>48,489,000</u>	<u>57,629,000</u>	<u>62,390,000</u>
A011	TOTAL PAY	<u>83</u>	<u>88</u>	<u>27,838,000</u>	<u>30,614,000</u>	<u>34,069,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,141,000</u>	<u>6,496,000</u>	<u>10,407,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>10,764,000</u>	<u>5,900,000</u>	<u>9,442,000</u>
H020	Headmaster (BPS-19)	1	1	1,029,000		1,098,000
A122	Assistant Headmaster (BPS-18)	2	5	1,747,000		2,511,000
I001	I.T Teacher (BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher (BPS-17)	7	6	5,351,000		4,099,000
T038	TGT (BPS-17)	2		1,016,000		
H020	Headmaster (BPS-16)	2	2	957,000		1,022,000
A01103	Special pay			377,000	596,000	965,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>68</u>	<u>73</u>	<u>16,697,000</u>	<u>24,118,000</u>	<u>23,662,000</u>
A01151	Total Pay of Other Staff	<u>68</u>	<u>73</u>	<u>14,407,000</u>	<u>21,820,000</u>	<u>21,482,000</u>
D151	DM (BPS-16)	2	2	588,000		654,000
O010	OT (BPS-16)	3	3	632,000		1,065,000
P027	PET (BPS-16)	2	2	496,000		565,000
T035	TGST (BPS-16)	2	2	762,000		840,000
T038	TGT (BPS-16)	3	3	1,568,000		1,114,000
T062	TUGT/ (BPS-16)	4	4	1,742,000		1,898,000
E011	Elementary School Teacher (BPS-14)	36	36	4,831,000		11,732,000
U019	Upper Division Clerk (BPS-14)	1	1	436,000		471,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5			706,000
L015	Laboratory Incharge (BPS-07)	1	1	242,000		231,000
N006	Naib Qasid (BPS-02)	11	11	2,833,000		1,931,000
G019	Grade-I (BPS-01)	1	1	137,000		131,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1026	Boys High School Sherqillah Ghizer					
I003	Imam Masjid	(Fixed)	1	1	70,000	72,000
M014	Maqtab Teacher	(Fixed)	1	1	70,000	72,000
A01153	Special pay			2,194,000	2,202,000	2,126,000
A01156	Total Pay of contract staff			<u>96,000</u>	<u>96,000</u>	<u>54,000</u>
A012	TOTAL ALLOWANCES			<u>20,651,000</u>	<u>27,015,000</u>	<u>28,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,096,000</u>	<u>21,826,000</u>	<u>23,040,000</u>
A01202	House rent Allowance			2,140,000	2,381,000	2,583,000
A01203	Conveyance allowance			2,852,000	3,102,000	2,728,000
A0120D	Integrated Allowance			33,000	31,000	50,000
A01211	Hill allowance			63,000	64,000	70,000
A01217	Medical allowance			1,378,000	1,484,000	1,684,000
A01224	Entertainment allowance			13,000	12,000	6,000
A01226	Computer allowance			28,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,899,000	1,986,000	2,283,000
A0122Y	Ad-hoc Relief Allowance 2017			2,504,000	2,769,000	3,074,000
A01239	Special allowance				4,000	
A0123G	Ad-hoc Relief Allowance-2018			2,490,000	2,766,000	3,074,000
A0123P	Ad-hoc Relief Allowance 2019			2,693,000	2,874,000	3,211,000
A0123X	Ad-hoc Relief Allowance 2020				3,826,000	4,247,000
A01253	Science Teaching Allowance			3,000	3,000	3,000
A01270	Other				<u>497,000</u>	
001	Others				497,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,555,000</u>	<u>5,189,000</u>	<u>5,281,000</u>
A01277	Contingent paid staff			<u>3,864,000</u>	<u>4,444,000</u>	<u>4,444,000</u>
001	Contingent Paid Staff			3,864,000	4,444,000	4,444,000
A01289	Teaching Allowance			691,000	745,000	837,000
A03	TOTAL OPERATING EXPENSES			<u>2,162,000</u>	<u>3,529,500</u>	<u>2,180,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1026	Boys High School Sherqillah Ghizer				
001	Telephone and Trunk Calls		40,000	40,000	
A033	TOTAL UTILITIES	<u>1,657,000</u>	<u>2,261,000</u>	<u>1,657,000</u>	
A03303	Electricity	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Electricity		45,000	45,000	
A03304	Hot and cold weather charges	<u>1,612,000</u>	<u>2,216,000</u>	<u>1,612,000</u>	
001	Hot and Cold Weather Charges		2,216,000		
003	Gilgit-Baltistan Weather Charges	1,612,000		1,612,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>280,000</u>	<u>198,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>280,000</u>	<u>198,000</u>	
001	Travelling Allowance		280,000	198,000	
A039	TOTAL GENERAL	<u>275,000</u>	<u>938,500</u>	<u>275,000</u>	
A03901	Stationery	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000	120,000	
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>773,500</u>	<u>110,000</u>	
001	Others	110,000	773,500	110,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>708,000</u>		
A041	TOTAL PENSION		<u>708,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>708,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		708,000		
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>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1026 Boys High School Sherqillah Ghizer					
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			<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
Boys High School Sherqillah Ghizer			50,771,000	61,986,500	64,690,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1028	Boys High School Bubar Ghizer				
A03303	Electricity	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	
001	Electricity		15,000	15,000	15,000
A03304	Hot and cold weather charges	<u>755,000</u>	<u>1,181,000</u>	<u>755,000</u>	
001	Hot and Cold Weather Charges		1,181,000		
003	Gilgit-Baltistan Weather Charges	755,000		755,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
001	Travelling Allowance		180,000	198,000	
A039	TOTAL GENERAL	<u>235,000</u>	<u>664,750</u>	<u>235,000</u>	
A03901	Stationery	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	100,000
A03902	Printing and publication	20,000	20,000	20,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>85,000</u>	<u>514,750</u>	<u>85,000</u>	
001	Others	85,000	514,750	85,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>685,000</u>		
A041	TOTAL PENSION		<u>685,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>685,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		685,000		
A06	TOTAL TRANSFERS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103	Cash awards	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001	Cash Awards	45,000	45,000	45,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Bubar Ghizer			32,582,000	35,499,750	36,188,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1030	Boys High School Pakora Ghizer				
001	Telephone and Trunk Calls		45,000	45,000	
A033	TOTAL UTILITIES	<u>1,142,000</u>	<u>1,706,000</u>	<u>1,142,000</u>	
A03303	Electricity	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001	Electricity		40,000	40,000	
A03304	Hot and cold weather charges	<u>1,102,000</u>	<u>1,666,000</u>	<u>1,102,000</u>	
001	Hot and Cold Weather Charges		1,666,000		
003	Gilgit-Baltistan Weather Charges	1,102,000		1,102,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>290,000</u>	<u>290,000</u>	<u>319,000</u>	
A03805	Travelling allowance	<u>290,000</u>	<u>290,000</u>	<u>319,000</u>	
001	Travelling Allowance		290,000	319,000	
A039	TOTAL GENERAL	<u>275,000</u>	<u>904,500</u>	<u>275,000</u>	
A03901	Stationery	<u>115,000</u>	<u>115,000</u>	<u>115,000</u>	
001	Stationery		115,000	115,000	
A03902	Printing and publication	<u>30,000</u>	<u>30,000</u>	<u>30,000</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	
A03970	Others	<u>100,000</u>	<u>729,500</u>	<u>100,000</u>	
001	Others	100,000	729,500	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>720,000</u>		
A041	TOTAL PENSION		<u>720,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>720,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		720,000		
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>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1030 Boys High School Pakora Ghizer					
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Boys High School Pakora Ghizer			42,082,000	46,949,500	49,237,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1032	Boys High School Gahkuch Ghizer					
L093	Lower Division Clerk	(BPS-11)	1	1	163,000	178,000
L012	Laboratory Assistant	(BPS-09)	1	1	233,000	228,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		18		2,542,000
L012	Laboratory Assistant	(BPS-07)	1	1	233,000	193,000
L015	Laboratory Incharge	(BPS-07)	1	1	71,000	284,000
N006	Naib Qasid	(BPS-02)	12	12	2,371,000	2,508,000
G019	Grade-I	(BPS-01)	3	3	392,000	415,000
N006	Naib Qasid	(BPS-01)	2	2	234,000	248,000
A01152	Personal pay			19,000	22,000	14,000
A01153	Special pay			2,780,000	2,710,000	2,858,000
A012	TOTAL ALLOWANCES			24,005,000	29,295,000	32,107,000
A012-1	TOTAL REGULAR ALLOWANCES			21,547,000	26,538,000	28,999,000
A01202	House rent Allowance			2,842,000	2,849,000	3,399,000
A01203	Conveyance allowance			4,032,000	3,888,000	4,192,000
A0120D	Integrated Allowance			40,000	42,000	47,000
A01211	Hill allowance			63,000	72,000	68,000
A01217	Medical allowance			1,841,000	1,889,000	2,064,000
A01224	Entertainment allowance			13,000	12,000	12,000
A01226	Computer allowance				26,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,527,000	2,485,000	2,784,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			3,443,000	3,463,000	3,787,000
A0123G	Ad-hoc Relief Allowance-2018			3,443,000	3,462,000	3,828,000
A0123P	Ad-hoc Relief Allowance 2019			3,293,000	3,541,000	3,828,000
A0123X	Ad-hoc Relief Allowance 2020				4,751,000	4,912,000
A01253	Science Teaching Allowance			10,000	10,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,458,000	2,757,000	3,108,000
A01277	Contingent paid staff			1,680,000	1,932,000	1,932,000
001	Contingent Paid Staff			1,680,000	1,932,000	1,932,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1032 Boys High School Gahkuch Ghizer					
A01289 Teaching Allowance		778,000	825,000	1,176,000	
A03 TOTAL OPERATING EXPENSES		1,947,000	3,550,250	1,959,000	
A032 TOTAL COMMUNICATIONS		15,000	15,000	15,000	
A03201 Postage and telegraph		3,000	3,000	3,000	
A03202 Telephone and trunk call		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
001 Telephone and Trunk Calls			12,000	12,000	
A033 TOTAL UTILITIES		1,557,000	2,399,000	1,557,000	
A03303 Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Electricity			10,000	10,000	
A03304 Hot and cold weather charges		<u>1,547,000</u>	<u>2,389,000</u>	<u>1,547,000</u>	
001 Hot and Cold Weather Charges			2,389,000		
003 Gilgit-Baltistan Weather Charges		1,547,000		1,547,000	
A038 TOTAL TRAVEL & TRANSPORTATION		125,000	125,000	137,000	
A03805 Travelling allowance		<u>125,000</u>	<u>125,000</u>	<u>137,000</u>	
001 Travelling Allowance			125,000	137,000	
A039 TOTAL GENERAL		250,000	1,011,250	250,000	
A03901 Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and publication		20,000	20,000	20,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		<u>100,000</u>	<u>861,250</u>	<u>100,000</u>	
001 Others		100,000	861,250	100,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			806,000		
A041 TOTAL PENSION			806,000		
A04114 Superannuation Encashment of L.P.R			<u>806,000</u>		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1032 Boys High School Gahkuch Ghizer					
001 SUPERANNUATION ENCASHMENT OF L.P.R				806,000	
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103 Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cash Awards			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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			<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>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
Boys High School Gahkuch Ghizer			62,638,000	71,877,250	74,367,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,331,000</u>	<u>21,420,000</u>	<u>28,564,000</u>
A011	TOTAL PAY	28	28	<u>12,548,000</u>	<u>11,925,000</u>	<u>18,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,948,000</u>	<u>4,853,000</u>	<u>5,877,000</u>
A01101	Total Basic Pay	7	7	<u>5,515,000</u>	<u>4,418,000</u>	<u>5,308,000</u>
H023	Headmistress (BPS-19)	1	1	717,000		710,000
A122	Assistant Headmaster (BPS-18)	1	2	1,243,000		1,243,000
S013	Secondary School Teacher (BPS-17)	3	3	2,252,000		2,252,000
T038	TGT (BPS-17)	2	1	1,303,000		1,103,000
A01103	Special pay			433,000	435,000	569,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,600,000</u>	<u>7,072,000</u>	<u>12,399,000</u>
A01151	Total Pay of Other Staff	21	21	<u>5,940,000</u>	<u>6,428,000</u>	<u>11,766,000</u>
D151	DM (BPS-16)	1	1	425,000		425,000
P027	PET (BPS-16)	1	1	567,000		567,000
T004	T.Inst. (BPS-16)	1	1	294,000		294,000
T061	TUGT (BPS-16)	2	2	832,000		6,658,000
E011	Elementary School Teacher (BPS-14)	6	6	2,119,000		2,119,000
L093	Lower Division Clerk (BPS-11)	1	1	224,000		224,000
L012	Laboratory Assistant (BPS-07)	2	2	387,000		387,000
L014	Laboratory Attendant (BPS-02)	1	1	157,000		157,000
N006	Naib Qasid (BPS-02)	3	3	509,000		509,000
G019	Grade-I (BPS-01)	3	3	426,000		426,000
A01153	Special pay			660,000	644,000	633,000
A012	TOTAL ALLOWANCES			<u>7,783,000</u>	<u>9,495,000</u>	<u>10,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,417,000</u>	<u>7,954,000</u>	<u>8,726,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1034	Girls High School Gahkuch Ghizer				
A01202	House rent Allowance		857,000	862,000	968,000
A01203	Conveyance allowance		1,101,000	1,111,000	1,204,000
A0120D	Integrated Allowance		19,000	32,000	25,000
A01211	Hill allowance		19,000	18,000	18,000
A01217	Medical allowance		542,000	542,000	592,000
A01224	Entertainment allowance		6,000		
A01226	Computer allowance			9,000	
A0122M	Ad-hoc Relief Allowance-2016		782,000	782,000	855,000
A0122N	Special Conveyance Allowance to Disbaled Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,059,000	1,085,000	1,228,000
A0123G	Ad-hoc Relief Allowance-2018		1,059,000	1,085,000	1,228,000
A0123P	Ad-hoc Relief Allowance 2019		968,000	993,000	1,024,000
A0123X	Ad-hoc Relief Allowance 2020			1,406,000	1,554,000
A01253	Science Teaching Allowance		5,000	5,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,366,000	1,541,000	1,562,000
A01277	Contingent paid staff		<u>1,176,000</u>	<u>1,352,000</u>	<u>1,352,000</u>
001	Contingent Paid Staff		1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance		190,000	189,000	210,000
A03	TOTAL OPERATING EXPENSES		903,000	1,360,500	916,000
A032	TOTAL COMMUNICATIONS		21,000	21,000	21,000
A03201	Postage and telegraph		6,000	6,000	6,000
A03202	Telephone and trunk call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Calls			15,000	15,000
A033	TOTAL UTILITIES		577,000	745,000	577,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000
A03304	Hot and cold weather charges		<u>557,000</u>	<u>725,000</u>	<u>557,000</u>
001	Hot and Cold Weather Charges			725,000	
003	Gilgit-Baltistan Weather Charges		557,000		557,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1034 Girls High School Gahkuch Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
A03805 Travelling allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Travelling Allowance				130,000	143,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>464,500</u>	<u>175,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
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>60,000</u>	<u>349,500</u>	<u>60,000</u>
001 Others			60,000	349,500	60,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103 Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,262,000</u>	<u>32,315,000</u>	<u>35,162,000</u>
A011	TOTAL PAY	51	53	<u>17,793,000</u>	<u>17,333,000</u>	<u>19,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,409,000</u>	<u>4,109,000</u>	<u>6,394,000</u>
A01101	Total Basic Pay	9	9	<u>5,095,000</u>	<u>3,714,000</u>	<u>5,780,000</u>
H020	Headmaster (BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster (BPS-18)	1	3	499,000		1,715,000
I001	I.T Teacher (BPS-17)	1	1	422,000		453,000
S013	Secondary School Teacher (BPS-17)	3	3	2,000,000		2,169,000
T040	TGT/HM (BPS-17)	2		792,000		
H020	Headmaster (BPS-16)	1	1	637,000		675,000
A01103	Special pay			314,000	395,000	614,000
A011-2	TOTAL PAY OF OTHER STAFF	42	44	<u>12,384,000</u>	<u>13,224,000</u>	<u>12,946,000</u>
A01151	Total Pay of Other Staff	42	44	<u>10,900,000</u>	<u>11,963,000</u>	<u>11,785,000</u>
D151	DM (BPS-16)	2	2	594,000		633,000
O010	OT (BPS-16)	2	2	604,000		647,000
S106	SPTI (BPS-16)	1	1	266,000		292,000
T035	TGST (BPS-16)	1	1	425,000		416,000
T038	TGT (BPS-16)	1	1	390,000		252,000
T061	TUGT (BPS-16)	4	4	1,339,000		1,295,000
E011	Elementary School Teacher (BPS-14)	16	16	4,178,000		4,709,000
U019	Upper Division Clerk (BPS-14)	1	1	443,000		471,000
L012	Laboratory Assistant (BPS-09)	1	1	204,000		130,000
M076	Matric Trained Teacher (SAP)		2			282,000
L015	Laboratory Incharge (BPS-07)	1	1	243,000		262,000
N006	Naib Qasid (BPS-02)	8	8	1,582,000		1,708,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1036	Boys High School Gupis Ghizer					
G019	Grade-I	(BPS-01)	4	632,000		688,000
A01152	Personal pay				8,000	5,000
A01153	Special pay			1,484,000	1,253,000	1,156,000
A012	TOTAL ALLOWANCES			13,469,000	14,982,000	15,822,000
A012-1	TOTAL REGULAR ALLOWANCES			11,182,000	12,447,000	13,271,000
A01202	House rent Allowance			1,583,000	1,497,000	1,611,000
A01203	Conveyance allowance			2,000,000	1,849,000	1,982,000
A0120D	Integrated Allowance			47,000	47,000	47,000
A01211	Hill allowance			43,000	43,000	42,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			1,009,000	943,000	989,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			100,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,232,000	1,119,000	1,205,000
A0122N	Special Conveyance Allowance to Disbaled Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			1,676,000	1,560,000	1,712,000
A0123G	Ad-hoc Relief Allowance-2018			1,676,000	1,559,000	1,712,000
A0123P	Ad-hoc Relief Allowance 2019			1,806,000	1,610,000	1,640,000
A0123X	Ad-hoc Relief Allowance 2020				2,135,000	2,272,000
A01253	Science Teaching Allowance			3,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,287,000	2,535,000	2,551,000
A01277	Contingent paid staff			1,848,000	2,125,000	2,125,000
001	Contingent Paid Staff			1,848,000	2,125,000	2,125,000
A01289	Teaching Allowance			439,000	410,000	426,000
A03	TOTAL OPERATING EXPENSES			1,154,000	2,213,250	1,164,000
A032	TOTAL COMMUNICATIONS			16,000	16,000	16,000
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			10,000	10,000	10,000
001	Telephone and Trunk Calls				10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1036	Boys High School Gupis Ghizer				
A033	TOTAL UTILITIES		<u>843,000</u>	<u>1,532,000</u>	<u>843,000</u>
A03303	Electricity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity			<u>7,000</u>	<u>7,000</u>
A03304	Hot and cold weather charges		<u>836,000</u>	<u>1,525,000</u>	<u>836,000</u>
001	Hot and Cold Weather Charges			<u>1,525,000</u>	
003	Gilgit-Baltistan Weather Charges		<u>836,000</u>		<u>836,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			<u>100,000</u>	<u>110,000</u>
A039	TOTAL GENERAL		<u>195,000</u>	<u>565,250</u>	<u>195,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			<u>70,000</u>	<u>70,000</u>
A03902	Printing and publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905	Newspapers periodicals and books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03970	Others		<u>100,000</u>	<u>470,250</u>	<u>100,000</u>
001	Others		<u>100,000</u>	<u>470,250</u>	<u>100,000</u>
A06	TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103	Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Cash Awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
001 Machinery and Equipment		20,000	20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		20,000	20,000	20,000	20,000
A13201 Furniture and Fixtures		<u>20,000</u>	<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		32,481,000	34,593,250	36,391,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>47,634,000</u>	<u>49,674,000</u>	<u>62,741,000</u>
A011	TOTAL PAY	<u>88</u>	<u>120</u>	<u>30,283,000</u>	<u>27,075,000</u>	<u>36,642,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>6,953,000</u>	<u>2,941,000</u>	<u>6,340,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>6,844,000</u>	<u>2,667,000</u>	<u>5,646,000</u>
H020	Headmaster (BPS-19)	1	1	903,000		656,000
A122	Assistant Headmaster (BPS-18)	1	3	697,000		1,537,000
S013	Secondary School Teacher (BPS-17)	4	4	2,018,000		2,102,000
T040	TGT/HM (BPS-17)	2		1,500,000		
H020	Headmaster (BPS-16)	3	3	1,726,000		1,351,000
A01103	Special pay			109,000	274,000	694,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>77</u>	<u>109</u>	<u>23,330,000</u>	<u>24,134,000</u>	<u>30,302,000</u>
A01151	Total Pay of Other Staff	<u>77</u>	<u>109</u>	<u>21,052,000</u>	<u>21,848,000</u>	<u>27,385,000</u>
D151	DM (BPS-16)	5	5	1,956,000		2,053,000
I022	IT Instructor (BPS-16)	1	1	425,000		448,000
O010	OT (BPS-16)	5	5	1,792,000		1,897,000
P027	PET (BPS-16)	1	1	319,000		347,000
S106	SPTI (BPS-16)	4	4	977,000		1,016,000
T035	TGST (BPS-16)	4	4	1,010,000		1,052,000
T040	TGT/HM (BPS-16)	12	12	4,754,000		4,554,000
T062	TUGT/ (BPS-16)	5	5	1,558,000		2,454,000
E011	Elementary School Teacher (BPS-14)	18	18	4,947,000		5,369,000
U019	Upper Division Clerk (BPS-14)	1	1	229,000		249,000
L093	Lower Division Clerk (BPS-11)	1	1	224,000		246,000
M076	Matric Trained Teacher (SAP) (BPS-09)		32			4,520,000
L012	Laboratory Assistant (BPS-07)	1	1	139,000		177,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1038	Boys High School Taus Yasin Ghizer				
A033	TOTAL UTILITIES		1,201,000	1,828,000	1,201,000
A03303	Electricity		45,000	45,000	45,000
001	Electricity			45,000	45,000
A03304	Hot and cold weather charges		1,156,000	1,783,000	1,156,000
001	Hot and Cold Weather Charges			1,783,000	
003	Gilgit-Baltistan Weather Charges		1,156,000		1,156,000
A038	TOTAL TRAVEL & TRANSPORTATION		240,000	240,000	264,000
A03805	Travelling allowance		240,000	240,000	264,000
001	Travelling Allowance			240,000	264,000
A039	TOTAL GENERAL		300,000	861,500	300,000
A03901	Stationery		130,000	130,000	130,000
001	Stationery			130,000	130,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		120,000	681,500	120,000
001	Others		120,000	681,500	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,917,000	
A041	TOTAL PENSION			1,917,000	
A04114	Superannuation Encashment of L.P.R			1,917,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,917,000	
A06	TOTAL TRANSFERS		45,000	45,000	45,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		45,000	45,000	45,000
A06103	Cash awards		45,000	45,000	45,000
001	Cash Awards		45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1038 Boys High School Taus Yasin Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Taus Yasin Ghizer			49,550,000	54,695,500	64,681,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1040	Boys High School Ghulakhmoli Ghizer				
A033	TOTAL UTILITIES		705,000	948,000	705,000
A03303	Electricity		40,000	40,000	40,000
001	Electricity			40,000	40,000
A03304	Hot and cold weather charges		665,000	908,000	665,000
001	Hot and Cold Weather Charges			908,000	
003	Gilgit-Baltistan Weather Charges		665,000		665,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	175,000	198,000
A03805	Travelling allowance		180,000	175,000	198,000
001	Travelling Allowance			175,000	198,000
A039	TOTAL GENERAL		230,000	583,250	230,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		85,000	438,250	85,000
001	Others		85,000	438,250	85,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			653,000	
A041	TOTAL PENSION			653,000	
A04114	Superannuation Encashment of L.P.R			653,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			653,000	
A06	TOTAL TRANSFERS		40,000	40,000	40,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		40,000	40,000	40,000
A06103	Cash awards		40,000	40,000	40,000
001	Cash Awards		40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1040 Boys High School Ghulakhmoli Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			35,000	35,000	35,000
A13201 Furniture and Fixtures			35,000	35,000	35,000
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Ghulakhmoli Ghizer			26,085,000	25,925,250	32,572,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1042	Boys High School Thoi Yasin Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,471,000</u>	<u>23,277,000</u>	<u>31,731,000</u>
A011	TOTAL PAY	<u>43</u>	<u>55</u>	<u>14,456,000</u>	<u>12,626,000</u>	<u>18,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,366,000</u>	<u>3,604,000</u>	<u>5,705,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,128,000</u>	<u>3,274,000</u>	<u>5,230,000</u>
H020	Headmaster (BPS-19)	1	1	757,000		816,000
A122	Assistant Headmaster (BPS-18)		3			1,900,000
S013	Secondary School Teacher (BPS-17)	5	3	2,964,000		2,514,000
T038	TGT (BPS-17)	1		407,000		
A01103	Special pay			238,000	330,000	475,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>48</u>	<u>10,090,000</u>	<u>9,022,000</u>	<u>12,606,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>48</u>	<u>9,272,000</u>	<u>8,183,000</u>	<u>11,599,000</u>
D151	DM (BPS-16)	1	1	328,000		350,000
I024	IT Teacher (BPS-16)	1	1	266,000		256,000
O010	OT (BPS-16)	1	1	490,000		520,000
P027	PET (BPS-16)	2	2	903,000		967,000
T004	T.Inst. (BPS-16)	1	1	442,000		474,000
T062	TUGT/ (BPS-16)	2	2	850,000		913,000
E011	Elementary School Teacher (BPS-14)	19	19	4,578,000		4,922,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	158,000		164,000
M076	Matric Trained Teacher (SAP) (BPS-09)		12			1,695,000
L015	Laboratory Incharge (BPS-07)	1	1	145,000		151,000
L014	Laboratory Attendant (BPS-02)	1	1	148,000		158,000
N006	Naib Qasid (BPS-02)	5	5	739,000		782,000
A01153	Special pay			818,000	839,000	1,007,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1042	Boys High School Thoi Yasin Ghizer				
001	Hot and Cold Weather Charges			820,000	
003	Gilgit-Baltistan Weather Charges		572,000		572,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>56,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>56,000</u>	<u>198,000</u>
001	Travelling Allowance			56,000	198,000
A039	TOTAL GENERAL		<u>220,000</u>	<u>556,250</u>	<u>220,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		<u>85,000</u>	<u>421,250</u>	<u>85,000</u>
001	Others		85,000	421,250	85,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>900,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	
A06	TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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
Boys High School Thoi Yasin Ghizer		23,613,000	25,779,250	25,779,250	32,891,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1045 Boys High School Hundur Yasin Ghizer(Sec					
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>1,724,000</u>	<u>1,130,000</u>
A03301 Gas				<u>6,000</u>	
001 Gas				<u>6,000</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>
A03304 Hot and cold weather charges			<u>1,110,000</u>	<u>1,698,000</u>	<u>1,110,000</u>
001 Hot and Cold Weather Charges				<u>1,698,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>1,110,000</u>		<u>1,110,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance				<u>180,000</u>	<u>198,000</u>
A039 TOTAL GENERAL			<u>295,000</u>	<u>950,000</u>	<u>295,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery				<u>130,000</u>	<u>130,000</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>120,000</u>	<u>775,000</u>	<u>120,000</u>
001 Others			<u>120,000</u>	<u>775,000</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>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1045 Boys High School Hundur Yasin Ghizer(Sec					
A131 TOTAL MACHINERY AND EQUIPMENT			<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			44,417,000	42,611,000	62,033,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,944,000</u>	<u>35,120,000</u>	<u>42,621,000</u>
A011	TOTAL PAY	<u>63</u>	<u>80</u>	<u>22,717,000</u>	<u>20,105,000</u>	<u>25,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,175,000</u>	<u>3,534,000</u>	<u>5,600,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>4,768,000</u>	<u>3,202,000</u>	<u>5,193,000</u>
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-18)	1	1	1,026,000		1,026,000
S013	Secondary School Teacher (BPS-17)	3	2	2,361,000		1,861,000
T040	TGT/HM (BPS-17)	2		1,135,000		
H020	Headmaster (BPS-16)	1	1	246,000		246,000
A01103	Special pay			407,000	332,000	407,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>73</u>	<u>17,542,000</u>	<u>16,571,000</u>	<u>20,260,000</u>
A01151	Total Pay of Other Staff	<u>56</u>	<u>73</u>	<u>15,865,000</u>	<u>14,899,000</u>	<u>18,266,000</u>
D151	DM (BPS-16)	2	2	1,272,000		1,272,000
O010	OT (BPS-16)	2	2	523,000		523,000
P027	PET (BPS-16)	1	1	246,000		246,000
S106	SPTI (BPS-16)	1	1	246,000		246,000
T004	T.Inst. (BPS-16)	1	1	424,000		424,000
T035	TGST (BPS-16)	3	3	1,501,000		1,501,000
T038	TGT (BPS-16)	2	2	883,000		883,000
T062	TUGT/ (BPS-16)	5	5	1,546,000		1,546,000
E011	Elementary School Teacher (BPS-14)	25	25	6,867,000		6,867,000
U019	Upper Division Clerk (BPS-14)	1	1	442,000		442,000
L012	Laboratory Assistant (BPS-09)	1	1	209,000		209,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	17			2,401,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1047	Boys High School Jandrote Ghizer					
N006	Naib Qasid	(BPS-02)	10	10	1,580,000	1,580,000
I003	Imam Masjid	(Fixed)	1	1	63,000	63,000
M014	Maqtab Teacher	(Fixed)	1	1	63,000	63,000
A01153	Special pay			1,533,000	1,570,000	1,850,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>102,000</u>	<u>144,000</u>
A012	TOTAL ALLOWANCES			<u>12,227,000</u>	<u>15,015,000</u>	<u>16,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,752,000</u>	<u>14,501,000</u>	<u>15,926,000</u>
A01202	House rent Allowance			1,576,000	1,643,000	2,102,000
A01203	Conveyance allowance			2,055,000	2,143,000	2,449,000
A01211	Hill allowance			44,000	50,000	44,000
A01216	Qualification allowance			121,000	155,000	121,000
A01217	Medical allowance			1,047,000	1,100,000	1,251,000
A0122M	Ad-hoc Relief Allowance-2016			1,344,000	1,306,000	1,650,000
A0122Y	Ad-hoc Relief Allowance 2017			1,823,000	1,811,000	2,024,000
A0123G	Ad-hoc Relief Allowance-2018			1,823,000	1,811,000	2,063,000
A0123P	Ad-hoc Relief Allowance 2019			1,919,000	1,936,000	2,159,000
A0123X	Ad-hoc Relief Allowance 2020				2,546,000	2,063,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>475,000</u>	<u>514,000</u>	<u>835,000</u>
A01289	Teaching Allowance			475,000	514,000	835,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,362,000</u>	<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>25,000</u>	<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>1,368,000</u>	<u>1,002,000</u>
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity				15,000	15,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs			Rs		Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1047 Boys High School Jandrote Ghizer					
A131 TOTAL MACHINERY AND EQUIPMENT			<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			36,518,000	38,717,000	44,213,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,878,000</u>	<u>16,298,000</u>	<u>18,375,000</u>
A011	TOTAL PAY	25	25	<u>9,691,000</u>	<u>8,990,000</u>	<u>10,821,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,242,000</u>	<u>1,847,000</u>	<u>2,860,000</u>
A01101	Total Basic Pay	3	3	<u>2,124,000</u>	<u>1,683,000</u>	<u>2,770,000</u>
H023	Headmistress (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			640,000
S013	Secondary School Teacher (BPS-17)	2	1	1,612,000		1,420,000
T040	TGT/HM (BPS-17)	1		512,000		
A01103	Special pay			118,000	164,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>7,449,000</u>	<u>7,143,000</u>	<u>7,961,000</u>
A01151	Total Pay of Other Staff	22	22	<u>6,751,000</u>	<u>6,478,000</u>	<u>7,110,000</u>
D151	DM (BPS-16)	1	1	287,000		274,000
O010	OT (BPS-16)	1	1	425,000		456,000
T035	TGST (BPS-16)	2	2	620,000		674,000
T038	TGT (BPS-16)	6	6	2,658,000		2,720,000
E011	Elementary School Teacher (BPS-14)	7	7	1,879,000		2,041,000
U019	Upper Division Clerk (BPS-14)	1	1	229,000		241,000
L012	Laboratory Assistant (BPS-09)	2	2	379,000		415,000
N006	Naib Qasid (BPS-02)	2	2	274,000		289,000
A01153	Special pay			698,000	665,000	851,000
A012	TOTAL ALLOWANCES			<u>6,187,000</u>	<u>7,308,000</u>	<u>7,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,454,000</u>	<u>6,502,000</u>	<u>6,746,000</u>
A01202	House rent Allowance			726,000	740,000	785,000
A01203	Conveyance allowance			1,247,000	1,074,000	1,143,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1049	Girls High School Chatorkhan Ghizer				
A03901	Stationery	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03902	Printing and publication	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905	Newspapers periodicals and books	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Newspapers, Periodicals and Books	15,000	15,000	15,000	15,000
A03970	Others	<u>60,000</u>	<u>294,250</u>	<u>60,000</u>	<u>60,000</u>
001	Others	60,000	294,250	60,000	60,000
A06	TOTAL TRANSFERS	<u>30,000</u>	<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>	<u>30,000</u>
A06103	Cash awards	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cash Awards	30,000	30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment	35,000	35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture		30,000	30,000	30,000
Girls High School Chatorkhan Ghizer		16,776,000	17,556,250	19,291,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1051 Boys High School, Yasin Proper					
A032 TOTAL COMMUNICATIONS			28,000	28,000	28,000
A03201 Postage and telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			25,000	25,000	25,000
001 Telephone and Trunk Calls				25,000	25,000
A033 TOTAL UTILITIES			880,000	1,497,000	880,000
A03303 Electricity			25,000	25,000	25,000
001 Electricity				25,000	25,000
A03304 Hot and cold weather charges			855,000	1,472,000	855,000
001 Hot and Cold Weather Charges				1,472,000	
003 Gilgit-Baltistan Weather Charges			855,000		855,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			255,000	863,250	255,000
A03901 Stationery			125,000	125,000	125,000
001 Stationery				125,000	125,000
A03902 Printing and publication			10,000	10,000	10,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			100,000	708,250	100,000
001 Others			100,000	708,250	100,000
A06 TOTAL TRANSFERS			25,000	25,000	25,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			25,000	25,000	25,000
A06103 Cash awards			25,000	25,000	25,000
001 Cash Awards			25,000	25,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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, Yasin Proper		32,972,000	38,180,250	48,837,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
I003	Imam Masjid	(Fixed)	1	48,000		48,000
M014	Maqtab Teacher	(Fixed)	1	48,000		48,000
A01153	Special pay			1,752,000	1,648,000	1,985,000
A01156	Total Pay of contract staff				<u>96,000</u>	
A012	TOTAL ALLOWANCES			<u>12,024,000</u>	<u>14,291,000</u>	<u>18,009,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,540,000</u>	<u>13,810,000</u>	<u>17,364,000</u>
A01202	House rent Allowance			1,420,000	1,431,000	1,848,000
A01203	Conveyance allowance			2,042,000	1,978,000	2,602,000
A0120D	Integrated Allowance			26,000	26,000	32,000
A01211	Hill allowance			44,000	50,000	64,000
A01217	Medical allowance			981,000	1,010,000	1,278,000
A01226	Computer allowance				28,000	9,000
A0122M	Ad-hoc Relief Allowance-2016			1,332,000	1,253,000	1,543,000
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,808,000	1,737,000	2,159,000
A0123G	Ad-hoc Relief Allowance-2018			1,808,000	1,737,000	2,159,000
A0123P	Ad-hoc Relief Allowance 2019			2,079,000	1,990,000	2,495,000
A0123X	Ad-hoc Relief Allowance 2020				2,538,000	3,170,000
A01253	Science Teaching Allowance					5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>484,000</u>	<u>481,000</u>	<u>645,000</u>
A01289	Teaching Allowance			484,000	481,000	645,000
A03	TOTAL OPERATING EXPENSES			<u>1,283,000</u>	<u>2,225,750</u>	<u>1,295,000</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
A033	TOTAL UTILITIES			<u>889,000</u>	<u>1,334,000</u>	<u>889,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
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>869,000</u>	<u>1,314,000</u>	<u>869,000</u>	
001 Hot and Cold Weather Charges			1,314,000		
003 Gilgit-Baltistan Weather Charges		869,000			869,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>122,000</u>	<u>134,000</u>	
A03805 Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>	
001 Travelling Allowance			100,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		22,000	22,000	24,000	
A039 TOTAL GENERAL		<u>250,000</u>	<u>747,750</u>	<u>250,000</u>	
A03901 Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001 Stationery			120,000	120,000	120,000
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>110,000</u>	<u>607,750</u>	<u>110,000</u>	
001 Others		110,000	607,750	110,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,282,000</u>		
A041 TOTAL PENSION			<u>1,282,000</u>		
A04114 Superannuation Encashment of L.P.R			<u>1,282,000</u>		
001 SUPERANNUATION ENCASHMENT OF L.P.R			1,282,000		
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1090 Boys High School Chatorkhand Ghizer					
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Boys High School Chatorkhand Ghizer			33,463,000	37,168,750	41,284,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1091	Boys High School Immit Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,729,000</u>	<u>25,626,000</u>	<u>30,073,000</u>
A011	TOTAL PAY	<u>47</u>	<u>52</u>	<u>14,837,000</u>	<u>14,911,000</u>	<u>17,599,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,457,000</u>	<u>2,718,000</u>	<u>2,315,000</u>
A01101	Total Basic Pay	<u>3</u>	<u>3</u>	<u>2,280,000</u>	<u>2,344,000</u>	<u>2,225,000</u>
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)	1	1	656,000		805,000
S013	Secondary School Teacher (BPS-17)	1		933,000		
T040	TGT/HM (BPS-17)	1		691,000		
A01103	Special pay			177,000	374,000	90,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>	<u>49</u>	<u>12,380,000</u>	<u>12,193,000</u>	<u>15,284,000</u>
A01151	Total Pay of Other Staff	<u>44</u>	<u>49</u>	<u>11,171,000</u>	<u>11,043,000</u>	<u>13,913,000</u>
D151	DM (BPS-16)	1	1	248,000		256,000
O010	OT (BPS-16)	1	1	248,000		256,000
P027	PET (BPS-16)	2	2	671,000		706,000
T004	T.Inst. (BPS-16)	1	1	674,000		712,000
T035	TGST (BPS-16)	2	2	921,000		749,000
T038	TGT (BPS-16)	1	1	248,000		274,000
T063	TUGT/FACT (BPS-16)	2	2	991,000		1,059,000
E011	Elementary School Teacher (BPS-14)	23	23	6,603,000		7,186,000
U019	Upper Division Clerk (BPS-14)	1	1	242,000		261,000
L012	Laboratory Assistant (BPS-09)	1	1	209,000		225,000
M076	Matric Trained Teacher (SAP)		5			706,000
N006	Naib Qasid (BPS-02)	8	8	1,000		1,401,000
G019	Grade-I (BPS-01)	1	1	115,000		122,000
A01153	Special pay			1,209,000	1,150,000	1,371,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1091 Boys High School Immit Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>122,000</u>	<u>122,000</u>	<u>134,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			22,000	22,000	24,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>670,500</u>	<u>245,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				<u>120,000</u>	<u>120,000</u>
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>105,000</u>	<u>530,500</u>	<u>105,000</u>
001 Others			105,000	530,500	105,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>281,000</u>	
A041 TOTAL PENSION				<u>281,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>281,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				281,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1091 Boys High School Immit Ghizer					
A13101 Machinery and Equipment		<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
Boys High School Immit Ghizer		24,975,000	27,781,500	31,331,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1092 Boys High School Phandar Ghizer					
A033 TOTAL UTILITIES			<u>742,000</u>	<u>1,062,000</u>	<u>742,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			<u>722,000</u>	<u>1,042,000</u>	<u>722,000</u>
001 Hot and Cold Weather Charges				1,042,000	
003 Gilgit-Baltistan Weather Charges			722,000		722,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
A03805 Travelling allowance			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Travelling Allowance				110,000	121,000
A03807 P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			22,000	22,000	24,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>721,500</u>	<u>245,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
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>105,000</u>	<u>581,500</u>	<u>105,000</u>
001 Others			105,000	581,500	105,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>75,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>22,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A13001 Transport		<u>20,000</u>			<u>22,000</u>
001 Transport		20,000			22,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>		<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000		35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>		<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000		40,000	40,000
Boys High School Phandar Ghizer		24,896,000		27,937,500	33,001,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,034,000</u>	<u>16,308,000</u>	<u>19,513,000</u>
A011	TOTAL PAY	<u>26</u>	<u>32</u>	<u>9,671,000</u>	<u>9,276,000</u>	<u>11,772,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,820,000</u>	<u>791,000</u>	<u>1,585,000</u>
A01101	Total Basic Pay	<u>2</u>	<u>2</u>	<u>1,773,000</u>	<u>727,000</u>	<u>1,461,000</u>
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-17)	1		1,269,000		
T038	TGT (BPS-17)	1	1	504,000		751,000
A01103	Special pay			47,000	64,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>24</u>	<u>30</u>	<u>7,851,000</u>	<u>8,485,000</u>	<u>10,187,000</u>
A01151	Total Pay of Other Staff	<u>24</u>	<u>30</u>	<u>7,022,000</u>	<u>7,679,000</u>	<u>9,252,000</u>
D151	DM (BPS-16)	2	2	899,000		1,049,000
O010	OT (BPS-16)	1	1	297,000		365,000
P027	PET (BPS-16)	1	1	393,000		475,000
T035	TGST (BPS-16)	2	2	718,000		840,000
T040	TGT/HM (BPS-16)	2	2	733,000		949,000
T061	TUGT (BPS-16)	3	3	1,066,000		1,277,000
E011	Elementary School Teacher (BPS-14)	7	7	1,961,000		2,287,000
U019	Upper Division Clerk (BPS-14)	1	1	192,000		261,000
L012	Laboratory Assistant (BPS-09)	1	1	158,000		208,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6			847,000
N006	Naib Qasid (BPS-02)	3	3	499,000		572,000
G019	Grade-I (BPS-01)	1	1	106,000		122,000
A01153	Special pay			829,000	806,000	935,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
GZ1093 Boys High School Hatoon Ghizer					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03805 Travelling allowance			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001 Travelling Allowance				90,000	99,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>397,750</u>	<u>121,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03905 Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>50,000</u>	<u>326,750</u>	<u>50,000</u>
001 Others			50,000	326,750	50,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06103 Cash awards			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cash Awards			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture				30,000	30,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

		NUMBER OF POSTS	BUDGET	REVISED	BUDGET
			ESTIMATES 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1093	Boys High School Hatoon Ghizer				
Boys High School Hatoon Ghizer			15,753,000	17,472,750	20,241,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1094	Boys High School Sumal Ghizer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>26,709,000</u>	<u>28,560,000</u>	<u>32,303,000</u>
A011	TOTAL PAY	<u>49</u>	<u>52</u>	<u>17,522,000</u>	<u>16,506,000</u>	<u>18,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,767,000</u>	<u>3,298,000</u>	<u>4,127,000</u>
A01101	Total Basic Pay	<u>6</u>	<u>6</u>	<u>3,613,000</u>	<u>2,993,000</u>	<u>3,711,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)	1	3	992,000		1,535,000
S013	Secondary School Teacher (BPS-17)	2	1	1,510,000		1,119,000
T038	TGT (BPS-17)	2		792,000		
H020	Headmaster (BPS-16)	1	1	319,000		347,000
A01103	Special pay			154,000	305,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>46</u>	<u>13,755,000</u>	<u>13,208,000</u>	<u>14,705,000</u>
A01151	Total Pay of Other Staff	<u>43</u>	<u>46</u>	<u>12,447,000</u>	<u>11,924,000</u>	<u>13,355,000</u>
D151	DM (BPS-16)	2	2	899,000		512,000
I024	IT Teacher (BPS-16)	1	1	248,000		256,000
O010	OT (BPS-16)	2	2	514,000		639,000
P027	PET (BPS-16)	1	1	266,000		292,000
S106	SPTI (BPS-16)	1	1	231,000		256,000
T035	TGST (BPS-16)	3	3	1,393,000		1,223,000
T038	TGT (BPS-16)	3	3	1,134,000		1,369,000
T061	TUGT (BPS-16)	1	1	266,000		292,000
E011	Elementary School Teacher (BPS-14)	18	18	5,288,000		5,777,000
U019	Upper Division Clerk (BPS-14)	1	1	376,000		401,000
L012	Laboratory Assistant (BPS-09)	1	1	388,000		407,000
M076	Matric Trained Teacher (SAP) (BPS-09)		3			423,000
N006	Naib Qasid (BPS-02)	5	5	964,000		999,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GZ1094	Boys High School Sumal Ghizer				
A038	TOTAL TRAVEL & TRANSPORTATION		90,000	90,000	99,000
A03805	Travelling allowance		90,000	90,000	99,000
001	Travelling Allowance			90,000	99,000
A039	TOTAL GENERAL		155,000	597,500	155,000
A03901	Stationery		80,000	80,000	80,000
001	Stationery			80,000	80,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		15,000	15,000	15,000
001	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		50,000	492,500	50,000
001	Others		50,000	492,500	50,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			656,000	
A041	TOTAL PENSION			656,000	
A04114	Superannuation Encashment of L.P.R			656,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			656,000	
A06	TOTAL TRANSFERS		25,000	25,000	25,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	25,000
A06103	Cash awards		25,000	25,000	25,000
001	Cash Awards		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	20,000
A13101	Machinery and Equipment		20,000	20,000	20,000
001	Machinery and Equipment		20,000	20,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1007 Boys High School Aliabad					
003 Gilgit-Baltistan Weather Charges			481,000		481,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03412 Swerage Charges/Waste Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>130,000</u>	<u>198,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>130,000</u>	<u>198,000</u>
001 Travelling Allowance				130,000	198,000
A039 TOTAL GENERAL			<u>195,000</u>	<u>425,000</u>	<u>195,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and publication			25,000	25,000	25,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>60,000</u>	<u>290,000</u>	<u>60,000</u>
001 Others			60,000	290,000	60,000
A06 TOTAL TRANSFERS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A06103 Cash awards			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Cash Awards			42,000	42,000	42,000
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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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
Boys High School Aliabad			21,326,000	23,744,000	24,292,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1012	Boys High School Gulmit Gojal					
L012	Laboratory Assistant	(BPS-09)	2	2	342,000	370,000
L015	Laboratory Incharge	(BPS-07)	1	1	217,000	231,000
N006	Naib Qasid	(BPS-02)	7	9	1,040,000	1,097,000
G019	Grade-I	(BPS-01)	4	4	474,000	729,000
A01153	Special pay			959,000	985,000	1,621,000
A012	TOTAL ALLOWANCES			13,800,000	15,812,000	20,890,000
A012-1	TOTAL REGULAR ALLOWANCES			12,029,000	13,856,000	18,717,000
A01202	House rent Allowance			1,682,000	1,660,000	2,256,000
A01203	Conveyance allowance			2,165,000	1,678,000	3,091,000
A0120D	Integrated Allowance			22,000	22,000	47,000
A01211	Hill allowance			41,000	42,000	48,000
A01216	Qualification allowance				25,000	
A01217	Medical allowance			1,093,000	1,059,000	1,429,000
A01224	Entertainment allowance			7,000	8,000	7,000
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance				177,000	
A0122M	Ad-hoc Relief Allowance-2016			1,409,000	1,337,000	1,754,000
A0122Y	Ad-hoc Relief Allowance 2017			1,908,000	1,865,000	2,460,000
A0123G	Ad-hoc Relief Allowance-2018			1,908,000	1,859,000	2,460,000
A0123P	Ad-hoc Relief Allowance 2019			1,789,000	1,711,000	2,364,000
A0123X	Ad-hoc Relief Allowance 2020				2,390,000	2,778,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,771,000	1,956,000	2,173,000
A01277	Contingent paid staff			1,344,000	1,546,000	1,546,000
001	Contingent Paid Staff			1,344,000	1,546,000	1,546,000
A01289	Teaching Allowance			427,000	410,000	627,000
A03	TOTAL OPERATING EXPENSES			1,501,000	2,206,000	1,519,000
A032	TOTAL COMMUNICATIONS			50,000	51,000	50,000
A03201	Postage and telegraph			5,000	6,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1013	Boys High School Hindi Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>37,803,000</u>	<u>40,480,000</u>	<u>56,765,000</u>
A011	TOTAL PAY	70	88	<u>24,255,000</u>	<u>22,280,000</u>	<u>30,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	18	<u>10,508,000</u>	<u>8,457,000</u>	<u>11,339,000</u>
A01101	Total Basic Pay	18	18	<u>9,785,000</u>	<u>7,695,000</u>	<u>10,286,000</u>
H020	Headmaster (BPS-19)	1	3	1,207,000		2,130,000
H021	Headmaster/Assistant Headmaster (BPS-18)	1	6	499,000		3,000,000
I001	I.T Teacher (BPS-17)	1	1	772,000		822,000
S013	Secondary School Teacher (BPS-17)	12	7	5,630,000		4,060,000
T040	TGT/HM (BPS-17)	2		1,167,000		
H020	Headmaster (BPS-16)	1	1	510,000		274,000
A01103	Special pay			723,000	762,000	1,053,000
A011-2	TOTAL PAY OF OTHER STAFF	52	70	<u>13,747,000</u>	<u>13,823,000</u>	<u>18,992,000</u>
A01151	Total Pay of Other Staff	52	70	<u>12,681,000</u>	<u>12,446,000</u>	<u>16,849,000</u>
D151	DM (BPS-16)	2	2	496,000		593,000
O010	OT (BPS-16)	2	2	496,000		593,000
P027	PET (BPS-16)	3	3	763,000		871,000
T004	T.Inst. (BPS-16)	1	1	248,000		256,000
T038	TGT (BPS-16)	2	2	921,000		1,133,000
T062	TUGT/ (BPS-16)	8	8	2,642,000		2,719,000
E011	Elementary School Teacher (BPS-14)	16	16	4,502,000		5,089,000
U019	Upper Division Clerk (BPS-14)	1	1	362,000		387,000
M076	Matric Trained Teacher (SAP) (BPS-09)		18			2,542,000
L012	Laboratory Assistant (BPS-07)	1	1	165,000		156,000
L015	Laboratory Incharge (BPS-07)	1	1	16,000		202,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
N006	Naib Qasid	(BPS-02)	14	14	1,959,000	2,074,000
G019	Grade-I	(BPS-01)	1	1	111,000	234,000
A01153	Special pay				1,066,000	1,377,000
A012	TOTAL ALLOWANCES			13,548,000	18,200,000	26,434,000
A012-1	TOTAL REGULAR ALLOWANCES			11,978,000	16,452,000	23,804,000
A01202	House rent Allowance			1,987,000	2,056,000	3,400,000
A01203	Conveyance allowance			2,134,000	2,261,000	4,017,000
A0120D	Integrated Allowance			37,000	33,000	36,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				426,000	
A01211	Hill allowance			46,000	66,000	70,000
A01217	Medical allowance			1,075,000	1,391,000	2,109,000
A01224	Entertainment allowance			6,000		6,000
A01226	Computer allowance			19,000	18,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			1,398,000	1,449,000	2,257,000
A0122Y	Ad-hoc Relief Allowance 2017			1,839,000	2,009,000	2,742,000
A0123G	Ad-hoc Relief Allowance-2018			1,768,000	2,009,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019			1,664,000	2,012,000	2,700,000
A0123X	Ad-hoc Relief Allowance 2020				2,715,000	3,680,000
A01253	Science Teaching Allowance			5,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,570,000	1,748,000	2,630,000
A01277	Contingent paid staff			1,176,000	1,352,000	1,352,000
001	Contingent Paid Staff			1,176,000	1,352,000	1,352,000
A01289	Teaching Allowance			394,000	396,000	1,278,000
A03	TOTAL OPERATING EXPENSES			1,551,000	2,452,750	1,569,000
A032	TOTAL COMMUNICATIONS			50,000	50,000	50,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			45,000	45,000	45,000
001	Telephone and Trunk Calls				45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1013	Boys High School Hindi Hunza				
A033	TOTAL UTILITIES		<u>1,061,000</u>	<u>1,511,000</u>	<u>1,061,000</u>
A03301	Gas		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Gas				
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity				
A03304	Hot and cold weather charges		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,021,000</u>
001	Hot and Cold Weather Charges				
003	Gilgit-Baltistan Weather Charges		1,021,000		1,021,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>100,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>100,000</u>	<u>198,000</u>
001	Travelling Allowance				
A039	TOTAL GENERAL		<u>260,000</u>	<u>791,750</u>	<u>260,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery				
A03902	Printing and publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books				
A03970	Others		<u>90,000</u>	<u>621,750</u>	<u>90,000</u>
001	Others		90,000	621,750	90,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>413,000</u>	
A041	TOTAL PENSION				<u>413,000</u>
A04114	Superannuation Encashment of L.P.R				<u>413,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				413,000
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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1013 Boys High School Hindi Hunza					
001 Cash Awards			45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Boys High School Hindi Hunza			39,469,000	43,460,750	58,449,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>61,782,000</u>	<u>58,948,000</u>	<u>68,767,000</u>
A011	TOTAL PAY	101	101	<u>38,409,000</u>	<u>32,156,000</u>	<u>38,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>14,845,000</u>	<u>9,865,000</u>	<u>17,483,000</u>
A01101	Total Basic Pay	22	22	<u>13,863,000</u>	<u>8,981,000</u>	<u>16,031,000</u>
P051	Principal (BPS-20)		1			829,000
H020	Headmaster (BPS-19)	1	3	1,350,000		2,130,000
H021	Headmaster/Assistant Headmaster	2	9	1,920,000		4,140,000
S013	Secondary School Teacher (BPS-17)	15	8	9,086,000		8,676,000
T040	TGT/HM (BPS-17)	3		1,188,000		
H020	Headmaster (BPS-16)	1	1	319,000		256,000
A01103	Special pay			982,000	884,000	1,452,000
A011-2	TOTAL PAY OF OTHER STAFF	79	79	<u>23,564,000</u>	<u>22,291,000</u>	<u>20,581,000</u>
A01151	Total Pay of Other Staff	79	79	<u>21,306,000</u>	<u>20,116,000</u>	<u>18,333,000</u>
D151	DM (BPS-16)	3	3	1,209,000		1,292,000
O010	OT (BPS-16)	2	2	1,045,000		803,000
P027	PET (BPS-16)	5	5	2,068,000		1,899,000
T035	TGST (BPS-16)	1	1	266,000		292,000
T038	TGT (BPS-16)	2	2	974,000		1,041,000
T061	TUGT (BPS-16)	6	6	2,196,000		2,179,000
E011	Elementary School Teacher (BPS-14)	29	29	8,237,000		9,144,000
U019	Upper Division Clerk (BPS-14)	1	1	335,000		359,000
L012	Laboratory Assistant (BPS-07)	2	2	431,000		458,000
N006	Naib Qasid (BPS-02)	25	25	4,202,000		510,000
G019	Grade-I (BPS-01)	3	3	343,000		356,000
A01152	Personal pay				31,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
A01153	Special pay		2,258,000	2,144,000	2,248,000
A012	TOTAL ALLOWANCES		23,373,000	26,792,000	30,703,000
A012-1	TOTAL REGULAR ALLOWANCES		19,118,000	21,946,000	25,894,000
A01202	House rent Allowance		2,643,000	2,517,000	3,113,000
A01203	Conveyance allowance		3,209,000	2,614,000	3,669,000
A0120D	Integrated Allowance		87,000	86,000	97,000
A01211	Hill allowance		73,000	69,000	73,000
A01217	Medical allowance		1,739,000	1,659,000	2,010,000
A01224	Entertainment allowance		19,000	12,000	24,000
A0122M	Ad-hoc Relief Allowance-2016		2,274,000	2,125,000	2,994,000
A0122Y	Ad-hoc Relief Allowance 2017		3,043,000	2,905,000	3,626,000
A01238	Charge allowance			210,000	
A0123G	Ad-hoc Relief Allowance-2018		3,043,000	2,920,000	3,626,000
A0123P	Ad-hoc Relief Allowance 2019		2,978,000	2,897,000	3,279,000
A0123X	Ad-hoc Relief Allowance 2020			3,918,000	3,373,000
A01253	Science Teaching Allowance		10,000	14,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		4,255,000	4,846,000	4,809,000
A01277	Contingent paid staff		3,696,000	4,250,000	4,250,000
001	Contingent Paid Staff		3,696,000	4,250,000	4,250,000
A01289	Teaching Allowance		559,000	596,000	559,000
A03	TOTAL OPERATING EXPENSES		2,684,000	3,966,500	2,712,000
A032	TOTAL COMMUNICATIONS		75,000	75,000	75,000
A03201	Postage and telegraph		10,000	10,000	10,000
A03202	Telephone and trunk call		65,000	65,000	65,000
001	Telephone and Trunk Calls			65,000	65,000
A033	TOTAL UTILITIES		1,781,000	2,405,000	1,781,000
A03301	Gas			624,000	
001	Gas			624,000	
A03303	Electricity		40,000	40,000	40,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
001	Electricity		40,000	40,000	
A03304	Hot and cold weather charges	<u>1,741,000</u>	<u>1,741,000</u>	<u>1,741,000</u>	
001	Hot and Cold Weather Charges		1,741,000		
003	Gilgit-Baltistan Weather Charges	1,741,000			1,741,000
A034	TOTAL OCCUPANCY COSTS	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	
A03412	Sworage Charges/Waste Charges	42,000	42,000	42,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>280,000</u>	<u>183,000</u>	<u>308,000</u>	
A03805	Travelling allowance	280,000	183,000	308,000	
001	Travelling Allowance		183,000		308,000
A039	TOTAL GENERAL	<u>506,000</u>	<u>1,261,500</u>	<u>506,000</u>	
A03901	Stationery	140,000	140,000	140,000	
001	Stationery		140,000		140,000
A03902	Printing and publication	100,000	100,000	100,000	
A03905	Newspapers periodicals and books	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001	Newspapers, Periodicals and Books	80,000	80,000	80,000	
A03906	Uniforms and protective clothing	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Uniforms and Protective Clothing	1,000	1,000	1,000	
A03918	Exhibitions fairs and other national celebrations	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001	Exhibitions, Fairs and other National Celebrations	55,000	55,000	55,000	
A03970	Others	<u>130,000</u>	<u>885,500</u>	<u>130,000</u>	
001	Others	130,000	885,500	130,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>2,488,000</u>		
A041	TOTAL PENSION		<u>2,488,000</u>		
A04106	Reimbursement of medical charges to pensioners		267,000		
A04114	Superannuation Encashment of L.P.R		<u>2,221,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,221,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1014	Boys High School Karimabad				
A06	TOTAL TRANSFERS		85,000	85,000	85,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		85,000	85,000	85,000
A06103	Cash awards		85,000	85,000	85,000
001	Cash Awards		85,000	85,000	85,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		50,000	50,000	50,000
A09404	Medical and Laboratory Equipment		50,000	50,000	50,000
001	Medical and Laboratory Equipment			50,000	
002	Medical and Science Laboratory Equipment/Materials		50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000
A13201	Furniture and Fixtures		25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000
Boys High School Karimabad			64,661,000	65,597,500	71,674,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,423,000</u>	<u>41,410,000</u>	<u>44,990,000</u>
A011	TOTAL PAY	64	76	<u>19,963,000</u>	<u>21,991,000</u>	<u>24,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>3,458,000</u>	<u>912,000</u>	<u>4,962,000</u>
A01101	Total Basic Pay	8	8	<u>3,397,000</u>	<u>823,000</u>	<u>4,568,000</u>
H023	Headmistress (BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster (BPS-18)	1	1	466,000		515,000
S013	Secondary School Teacher (BPS-17)	4	3	1,792,000		2,114,000
H020	Headmaster (BPS-16)	3		1,139,000		
H023	Headmistress (BPS-16)		3			1,229,000
A01103	Special pay			61,000	89,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF	56	68	<u>16,505,000</u>	<u>21,079,000</u>	<u>19,602,000</u>
A01151	Total Pay of Other Staff	56	68	<u>14,697,000</u>	<u>19,042,000</u>	<u>17,793,000</u>
D151	DM (BPS-16)	3	3	1,066,000		1,168,000
O010	OT (BPS-16)	2	2	868,000		946,000
S106	SPTI (BPS-16)	2	2	532,000		599,000
T035	TGST (BPS-16)	3	3	762,000		863,000
T038	TGT (BPS-16)	5	5	1,772,000		1,937,000
T061	TUGT (BPS-16)	4	4	1,143,000		1,272,000
E011	Elementary School Teacher (BPS-14)	23	23	6,311,000		6,773,000
U019	Upper Division Clerk (BPS-14)	1	1	198,000		364,000
L012	Laboratory Assistant (BPS-09)	1	1	218,000		232,000
M076	Matric Trained Teacher (SAP) (BPS-09)		12			1,694,000
N006	Naib Qasid (BPS-02)	6	6	1,002,000		1,110,000
G019	Grade-I (BPS-01)	6	6	825,000		835,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1018 Girls High School Karimabad Hunza					
001 Cash Awards			75,000	75,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Girls High School Karimabad Hunza			36,225,000	44,037,250	46,810,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1019	Girls High School Aliabad				
001	Hot and Cold Weather Charges			526,000	
003	Gilgit-Baltistan Weather Charges		502,000		502,000
A034	TOTAL OCCUPANCY COSTS		62,000	62,000	62,000
A03412	Swageage Charges/Waste Charges		62,000	62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000
A03805	Travelling allowance		180,000	180,000	198,000
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		195,000	429,250	195,000
A03901	Stationery		85,000	85,000	85,000
001	Stationery			85,000	85,000
A03902	Printing and publication		20,000	20,000	20,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		60,000	294,250	60,000
001	Others		60,000	294,250	60,000
A06	TOTAL TRANSFERS		42,000	42,000	42,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		42,000	42,000	42,000
A06103	Cash awards		42,000	42,000	42,000
001	Cash Awards		42,000	42,000	42,000
A13	TOTAL REPAIRS AND MAINTENANCE		60,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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
 Girls High School Aliabad			20,615,000	22,047,250	24,578,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
HN1041	Boys High School, Sost Gojal				
A038	TOTAL TRAVEL & TRANSPORTATION		180,000	180,000	198,000
A03805	Travelling allowance		180,000	180,000	198,000
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		225,000	680,250	225,000
A03901	Stationery		100,000	100,000	100,000
001	Stationery			100,000	100,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books		20,000	20,000	20,000
001	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970	Others		95,000	550,250	95,000
001	Others		95,000	550,250	95,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			276,000	
A041	TOTAL PENSION				276,000
A04114	Superannuation Encashment of L.P.R				276,000
001	SUPERANNUATION ENCASHMENT OF L.P.R				276,000
A06	TOTAL TRANSFERS		20,000	20,000	20,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		20,000	20,000	20,000
A06103	Cash awards		20,000	20,000	20,000
001	Cash Awards		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000
A13101	Machinery and Equipment		35,000	35,000	35,000
001	Machinery and Equipment		35,000	35,000	35,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 HN1041 Boys High School, Sost Gojal					
 A132 TOTAL FURNITURE AND FIXTURE		<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, Sost Gojal		20,913,000	22,146,250	25,648,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
HN1049 Girls High School Kirmin Chupurson					
001 Travelling Allowance			100,000	110,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		185,000	563,750	185,000	
A03901 Stationery		90,000	90,000	90,000	
001 Stationery			90,000	90,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		5,000	5,000	5,000	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		75,000	453,750	75,000	
001 Others		75,000	453,750	75,000	
A06 TOTAL TRANSFERS		55,000	55,000	55,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000	
A06103 Cash awards		55,000	55,000	55,000	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		65,000	65,000	65,000	
A131 TOTAL MACHINERY AND EQUIPMENT		35,000	35,000	35,000	
A13101 Machinery and Equipment		35,000	35,000	35,000	
001 Machinery and Equipment		35,000	35,000	35,000	
A132 TOTAL FURNITURE AND FIXTURE		30,000	30,000	30,000	
A13201 Furniture and Fixtures		30,000	30,000	30,000	
001 Furniture and Fixture			30,000	30,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1103	Boys High School Askurdass Nagar				
001	Gas		332,000		
A03303	Electricity	20,000	18,000	20,000	
001	Electricity		18,000	20,000	
A03304	Hot and cold weather charges	1,025,000	1,025,000	1,025,000	
001	Hot and Cold Weather Charges		1,025,000		
003	Gilgit-Baltistan Weather Charges	1,025,000		1,025,000	
A038	TOTAL TRAVEL & TRANSPORTATION	345,000	295,000	379,000	
A03805	Travelling allowance	180,000	150,000	198,000	
001	Travelling Allowance		150,000	198,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	165,000	145,000	181,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	165,000	145,000	181,000	
A039	TOTAL GENERAL	265,000	681,000	265,000	
A03901	Stationery	110,000	100,000	110,000	
001	Stationery		100,000	110,000	
A03902	Printing and publication	25,000	22,000	25,000	
A03905	Newspapers periodicals and books	30,000	28,000	30,000	
001	Newspapers, Periodicals and Books	30,000	28,000	30,000	
A03970	Others	100,000	531,000	100,000	
001	Others	100,000	531,000	100,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,506,000		
A041	TOTAL PENSION		1,506,000		
A04114	Superannuation Encashment of L.P.R		1,506,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,506,000		
A06	TOTAL TRANSFERS	55,000	50,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	50,000	55,000	
A06103	Cash awards	55,000	50,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,527,000	42,825,000	50,584,000
A011	TOTAL PAY	68	68	27,759,000	25,286,000	30,161,000
A011-1	TOTAL PAY OF OFFICERS	16	16	11,404,000	15,772,000	12,707,000
A01101	Total Basic Pay	16	16	9,945,000	14,242,000	11,587,000
P051	Principal (BPS-20)		1			829,000
H020	Headmaster (BPS-19)	1	4	1,420,000		1,500,000
A122	Assistant Headmaster (BPS-18)		5			2,300,000
S013	Secondary School Teacher (BPS-17)	10	5	5,401,000		6,702,000
T040	TGT/HM (BPS-17)	4		2,504,000		
H020	Headmaster (BPS-16)	1	1	620,000		256,000
A01102	Personal pay				22,000	
A01103	Special pay			1,459,000	1,508,000	1,120,000
A011-2	TOTAL PAY OF OTHER STAFF	52	52	16,355,000	9,514,000	17,454,000
A01151	Total Pay of Other Staff	52	52	15,284,000	8,538,000	15,883,000
D151	DM (BPS-16)	2	2	872,000		930,000
I024	IT Teacher (BPS-16)	1	1	248,000		274,000
O010	OT (BPS-16)	3	3	1,444,000		1,068,000
P027	PET (BPS-16)	1	1	266,000		292,000
S106	SPTI (BPS-16)	1	1	620,000		657,000
T004	T.Inst. (BPS-16)	1	1	266,000		292,000
T035	TGST (BPS-16)	1	1	407,000		256,000
T061	TUGT (BPS-16)	6	6	2,028,000		1,993,000
E011	Elementary School Teacher (BPS-14)	21	21	6,634,000		6,826,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L093	Lower Division Clerk (BPS-11)	1	1	206,000		220,000
L012	Laboratory Assistant (BPS-09)	1	1	242,000		253,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
N006	Naib Qasid	(BPS-02)	10	10	1,686,000	1,783,000
I004	Imam Mosque	(Fixed)	1	1	70,000	720,000
M057	Mosque Teacher	(Fixed)	1	1	70,000	72,000
A01153	Special pay			927,000	916,000	1,571,000
A01156	Total Pay of contract staff			<u>144,000</u>	<u>60,000</u>	
A012	TOTAL ALLOWANCES			<u>14,768,000</u>	<u>17,539,000</u>	<u>20,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,965,000</u>	<u>16,684,000</u>	<u>19,434,000</u>
A01202	House rent Allowance			1,802,000	1,889,000	2,132,000
A01203	Conveyance allowance			606,000	2,219,000	2,923,000
A0120D	Integrated Allowance			19,000	16,000	18,000
A01211	Hill allowance			39,000	39,000	43,000
A01217	Medical allowance			1,170,000	1,177,000	1,351,000
A01224	Entertainment allowance			7,000	6,000	6,000
A01226	Computer allowance			10,000	27,000	27,000
A0122M	Ad-hoc Relief Allowance-2016			1,647,000	1,654,000	1,845,000
A0122N	Special Conveyance Allowance to Disbaled Employees			49,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			2,213,000	2,286,000	2,625,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			2,213,000	2,274,000	2,625,000
A0123P	Ad-hoc Relief Allowance 2019			2,180,000	2,089,000	2,387,000
A0123X	Ad-hoc Relief Allowance 2020				2,950,000	3,392,000
A01253	Science Teaching Allowance			10,000	9,000	12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,803,000</u>	<u>855,000</u>	<u>989,000</u>
A01277	Contingent paid staff			<u>336,000</u>	<u>386,000</u>	<u>386,000</u>
001	Contingent Paid Staff			336,000	386,000	386,000
A01289	Teaching Allowance			2,467,000	469,000	603,000
A03	TOTAL OPERATING EXPENSES			<u>2,819,000</u>	<u>3,894,250</u>	<u>2,166,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1105 Boys High School Chalt Nagar					
A03201 Postage and telegraph		1,000	1,000	1,000	1,000
A03202 Telephone and trunk call		5,000	5,000	5,000	5,000
001 Telephone and Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES		2,163,000	2,613,000	1,250,000	
A03301 Gas			450,000		
001 Gas			450,000		
A03303 Electricity		50,000	50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A03304 Hot and cold weather charges		2,113,000	2,113,000	1,200,000	
001 Hot and Cold Weather Charges			2,113,000		
003 Gilgit-Baltistan Weather Charges		2,113,000		1,200,000	
A038 TOTAL TRAVEL & TRANSPORTATION		240,000	240,000	400,000	
A03805 Travelling allowance		240,000	240,000	400,000	
001 Travelling Allowance			240,000	400,000	
A039 TOTAL GENERAL		410,000	1,035,250	510,000	
A03901 Stationery		190,000	190,000	250,000	
001 Stationery			190,000	250,000	
A03902 Printing and publication		30,000	30,000	30,000	
A03905 Newspapers periodicals and books		30,000	30,000	30,000	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03970 Others		160,000	785,250	200,000	
001 Others		160,000	785,250	200,000	
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			2,310,000		
A041 TOTAL PENSION			2,310,000		
A04114 Superannuation Encashment of L.P.R			2,310,000		
001 SUPERANNUATION ENCASHMENT OF L.P.R			2,310,000		
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L			1,500,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1105 Boys High School Chalt Nagar					
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000		
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>	
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>70,000</u>	<u>70,000</u>	<u>140,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001 Machinery and Equipment			35,000	35,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001 Furniture and Fixture			35,000	35,000	70,000
Boys High School Chalt Nagar			45,460,000	50,643,250	53,034,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1106 Boys High School Gulmat Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>231,000</u>	<u>199,000</u>
A03805 Travelling allowance			<u>180,000</u>	<u>230,000</u>	<u>198,000</u>
001 Travelling Allowance				<u>230,000</u>	<u>198,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>851,500</u>	<u>280,000</u>
A03901 Stationery			<u>120,000</u>	<u>110,000</u>	<u>120,000</u>
001 Stationery				<u>110,000</u>	<u>120,000</u>
A03902 Printing and publication			20,000	18,000	20,000
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970 Others			<u>110,000</u>	<u>695,500</u>	<u>110,000</u>
001 Others			110,000	695,500	110,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>126,000</u>	
A041 TOTAL PENSION					<u>126,000</u>
A04106 Reimbursement of medical charges to pensioners				126,000	
A06 TOTAL TRANSFERS			<u>22,000</u>	<u>21,000</u>	<u>22,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>22,000</u>	<u>21,000</u>	<u>22,000</u>
A06103 Cash awards			<u>22,000</u>	<u>21,000</u>	<u>22,000</u>
001 Cash Awards			22,000	21,000	22,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>73,000</u>	<u>75,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			101,107,000	79,981,000	110,671,000
A011	TOTAL PAY	165	168	78,041,000	43,500,000	65,498,000
A011-1	TOTAL PAY OF OFFICERS	42	42	33,870,000	17,871,000	28,113,000
A01101	Total Basic Pay	42	42	32,575,000	16,307,000	25,706,000
H023	Headmistress	(BPS-19)	4			2,840,000
A124	Assistant Headmistress	(BPS-18)	9			4,140,000
P051	Principal	(BPS-18)	1	1,296,000		549,000
L050	Lecturer	(BPS-17)	17	8,967,000		8,070,000
L077	Librarian	(BPS-17)	1	456,000		4,080,000
S013	Secondary School Teacher	(BPS-17)	16	15,301,000		4,724,000
S147	Superintendent	(BPS-17)	1	756,000		408,000
T040	TGT/HM	(BPS-17)	4	4,890,000		
H020	Headmaster	(BPS-16)	2	909,000		895,000
A01103	Special pay			1,295,000	1,564,000	2,407,000
A011-2	TOTAL PAY OF OTHER STAFF	123	126	44,171,000	25,629,000	37,385,000
A01151	Total Pay of Other Staff	123	126	41,823,000	23,226,000	33,795,000
A009	Accountant	(BPS-16)	1	587,000		253,000
A068	Assistant	(BPS-16)	1	564,000		548,000
D151	DM	(BPS-16)	7	2,950,000		2,073,000
O010	OT	(BPS-16)	7	2,065,000		2,497,000
P027	PET	(BPS-16)	3	1,223,000		1,041,000
S106	SPTI	(BPS-16)	3	857,000		767,000
T035	TGST	(BPS-16)	4	1,109,000		1,114,000
T038	TGT	(BPS-16)	12	7,278,000		4,150,000
T061	TUGT	(BPS-16)	7	3,781,000		3,165,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
E011	Elementary School Teacher	(BPS-14)	31	31	11,751,000	9,635,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,379,000	992,000
L012	Laboratory Assistant	(BPS-09)	4	4	844,000	759,000
L078	Library Assistant	(BPS-09)	2	2	337,000	310,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		3		423,000
L012	Laboratory Assistant	(BPS-07)	2	2	311,000	375,000
L033	LDC/Assistant Warden	(BPS-07)	3	3	606,000	606,000
D159	Driver	(BPS-04)	1	1	148,000	143,000
N006	Naib Qasid	(BPS-02)	12	12	2,509,000	2,262,000
G019	Grade-I	(BPS-01)	20	20	3,524,000	2,682,000
A01153	Special pay			2,348,000	2,403,000	3,590,000
A012	TOTAL ALLOWANCES			23,066,000	36,481,000	45,173,000
A012-1	TOTAL REGULAR ALLOWANCES			20,818,000	31,336,000	42,024,000
A01202	House rent Allowance			3,275,000	3,653,000	5,486,000
A01203	Conveyance allowance			1,675,000	4,600,000	5,322,000
A0120D	Integrated Allowance			62,000	62,000	115,000
A01211	Hill allowance			100,000	103,000	110,000
A01216	Qualification allowance			121,000	510,000	240,000
A01217	Medical allowance			2,273,000	2,446,000	3,258,000
A01224	Entertainment allowance			19,000	11,000	
A01226	Computer allowance			19,000	11,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			2,540,000	2,770,000	4,070,000
A0122Y	Ad-hoc Relief Allowance 2017			3,477,000	3,919,000	5,520,000
A01238	Charge allowance				1,000	
A01239	Special allowance				2,000	
A0123G	Ad-hoc Relief Allowance-2018			3,477,000	3,950,000	5,520,000
A0123P	Ad-hoc Relief Allowance 2019			3,775,000	3,971,000	5,139,000
A0123X	Ad-hoc Relief Allowance 2020				5,297,000	7,221,000
A01253	Science Teaching Allowance			5,000	5,000	5,000
A01270	Other				25,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1107 Girls Higher Secondary School Gulmat Nagar					
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery				<u>160,000</u>	<u>160,000</u>
A03902 Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03905 Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Newspapers, Periodicals and Books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970 Others			<u>150,000</u>	<u>864,500</u>	<u>150,000</u>
001 Others			<u>150,000</u>	<u>864,500</u>	<u>150,000</u>
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,883,000</u>	
A041 TOTAL PENSION				<u>1,883,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,883,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				<u>1,883,000</u>	
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			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>625,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>565,000</u>	<u>181,000</u>
A13001 Transport			<u>165,000</u>	<u>565,000</u>	<u>181,000</u>
001 Transport			<u>165,000</u>	<u>565,000</u>	<u>181,000</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			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs			Rs		Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1107 Girls Higher Secondary School Gulmat Nagar					
A132 TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar		104,373,000	86,954,500	114,007,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1108	Girls High School Askurdass Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,702,000</u>	<u>17,284,000</u>	<u>23,021,000</u>
A011	TOTAL PAY	<u>42</u>	<u>34</u>	<u>12,822,000</u>	<u>8,813,000</u>	<u>12,491,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8</u>	<u>7</u>	<u>3,392,000</u>	<u>2,563,000</u>	<u>4,929,000</u>
A01101	Total Basic Pay	<u>8</u>	<u>7</u>	<u>3,072,000</u>	<u>2,324,000</u>	<u>4,546,000</u>
H023	Headmistress (BPS-19)		1			710,000
A124	Assistant Headmistress (BPS-18)		1			640,000
S013	Secondary School Teacher (BPS-17)	6	5	2,286,000		3,196,000
T040	TGT/HM (BPS-17)	1		396,000		
H020	Headmaster (BPS-16)	1		390,000		
A01103	Special pay			320,000	239,000	383,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>27</u>	<u>9,430,000</u>	<u>6,250,000</u>	<u>7,562,000</u>
A01151	Total Pay of Other Staff	<u>34</u>	<u>27</u>	<u>8,850,000</u>	<u>5,668,000</u>	<u>6,933,000</u>
D151	DM (BPS-16)	2	1	541,000		323,000
O010	OT (BPS-16)	2	1	638,000		402,000
P027	PET (BPS-16)	1	1	294,000		323,000
S106	SPTI (BPS-16)	1		390,000		
T035	TGST (BPS-16)	1		248,000		
T038	TGT (BPS-16)	2		568,000		
T061	TUGT (BPS-16)	2	1	797,000		548,000
E011	Elementary School Teacher (BPS-14)	13	11	3,442,000		3,063,000
U019	Upper Division Clerk (BPS-14)	1	1	253,000		275,000
L093	Lower Division Clerk (BPS-11)	1	1	296,000		315,000
L012	Laboratory Assistant (BPS-09)	1	1	198,000		212,000
M076	Matric Trained Teacher (SAP) (BPS-09)		4			564,000
N006	Naib Qasid (BPS-02)	7	5	1,185,000		908,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 NG1108 Girls High School Askurdass Nagar					
 A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>39,000</u>	<u>40,000</u>
 A13201 Furniture and Fixtures			<u>40,000</u>	<u>39,000</u>	<u>40,000</u>
001 Furniture and Fixture				39,000	40,000
 Girls High School Askurdass Nagar			20,863,000	18,934,250	24,200,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021 2021-2022		2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
NG1109 Boys High School Nilt Nagar					
A038 TOTAL TRAVEL & TRANSPORTATION			101,000	101,000	111,000
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			185,000	534,000	185,000
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery				<u>90,000</u>	<u>90,000</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>75,000</u>	<u>424,000</u>	<u>75,000</u>
001 Others			75,000	424,000	75,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,300,000	
A041 TOTAL PENSION				1,300,000	
A04114 Superannuation Encashment of L.P.R				<u>1,300,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,300,000	
A05 TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				600,000	
A052 TOTAL GRANTS DOMESTIC				600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 NG1109 Boys High School Nilt Nagar					
A06103 Cash awards		<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
 A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
 A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment		35,000	35,000	35,000	35,000
 A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
 Boys High School Nilt Nagar		25,510,000	31,299,000	31,240,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,114,000	21,395,000	23,828,000
A011	TOTAL PAY	38	40	12,435,000	12,372,000	13,886,000
A011-1	TOTAL PAY OF OFFICERS	4	4	3,070,000	2,733,000	2,915,000
A01101	Total Basic Pay	4	4	2,748,000	2,478,000	2,642,000
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-17)	1		824,000		
S013	Secondary School Teacher (BPS-17)	2	1	1,658,000		1,000,000
H020	Headmaster (BPS-16)	1	1	266,000		292,000
A01103	Special pay			322,000	255,000	273,000
A011-2	TOTAL PAY OF OTHER STAFF	34	36	9,365,000	9,639,000	10,971,000
A01151	Total Pay of Other Staff	34	36	8,494,000	8,760,000	9,975,000
D151	DM (BPS-16)	1	1	248,000		256,000
O010	OT (BPS-16)	1	1	513,000		572,000
S106	SPTI (BPS-16)	1	1	269,000		291,000
T035	TGST (BPS-16)	2	2	812,000		694,000
T038	TGT (BPS-16)	3	3	917,000		994,000
T061	TUGT (BPS-16)	2	2	616,000		663,000
E011	Elementary School Teacher (BPS-14)	14	14	4,041,000		4,357,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		415,000
L012	Laboratory Assistant (BPS-09)	1	1	148,000		160,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2			282,000
L012	Laboratory Assistant (BPS-07)	1	1	146,000		158,000
N006	Naib Qasid (BPS-02)	3	3	56,000		600,000
G019	Grade-I (BPS-01)	4	4	503,000		533,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1111	Boys High School Summayar Nagar				
001	Hot and Cold Weather Charges			589,000	
003	Gilgit-Baltistan Weather Charges	460,000			460,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>120,000</u>	<u>209,000</u>	<u>132,000</u>	
A03805	Travelling allowance	<u>120,000</u>	<u>209,000</u>	<u>132,000</u>	
001	Travelling Allowance		209,000		132,000
A039	TOTAL GENERAL	<u>170,000</u>	<u>536,000</u>	<u>170,000</u>	
A03901	Stationery	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
001	Stationery		70,000		70,000
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	
A03970	Others	<u>60,000</u>	<u>426,000</u>	<u>60,000</u>	
001	Others	60,000	426,000		60,000
A06	TOTAL TRANSFERS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A06103	Cash awards	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001	Cash Awards	35,000	35,000		35,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>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>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1112	Girls High School Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,248,000</u>	<u>36,808,000</u>	<u>47,677,000</u>
A011	TOTAL PAY	<u>75</u>	<u>87</u>	<u>19,117,000</u>	<u>19,535,000</u>	<u>25,222,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,311,000</u>	<u>2,251,000</u>	<u>2,157,000</u>
A01101	Total Basic Pay	<u>4</u>	<u>4</u>	<u>1,831,000</u>	<u>1,831,000</u>	<u>1,950,000</u>
H020	Headmaster (BPS-17)	1	1	994,000		1,061,000
S013	Secondary School Teacher (BPS-17)	1	1	267,000		345,000
H020	Headmaster (BPS-16)	2	2	570,000		544,000
A01103	Special pay			480,000	420,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>71</u>	<u>83</u>	<u>16,806,000</u>	<u>17,284,000</u>	<u>23,065,000</u>
A01151	Total Pay of Other Staff	<u>71</u>	<u>83</u>	<u>15,516,000</u>	<u>15,641,000</u>	<u>20,870,000</u>
D151	DM (BPS-16)	4	4	1,301,000		1,388,000
O010	OT (BPS-16)	4	4	1,002,000		1,061,000
S106	SPTI (BPS-16)	4	4	1,135,000		1,417,000
T035	TGST (BPS-16)	5	5	1,524,000		1,607,000
T038	TGT (BPS-16)	12	12	3,297,000		3,505,000
T061	TUGT (BPS-16)	1	1	248,000		256,000
E011	Elementary School Teacher (BPS-14)	26	26	4,856,000		7,625,000
U019	Upper Division Clerk (BPS-14)	1	1	211,000		218,000
M076	Matric Trained Teacher (SAP) (BPS-09)		12			1,695,000
L015	Laboratory Incharge (BPS-07)	1	1	146,000		158,000
N006	Naib Qasid (BPS-02)	5	5	528,000		598,000
G019	Grade-I (BPS-01)	8	8	1,268,000		1,342,000
A01153	Special pay			1,290,000	1,643,000	2,195,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1112	Girls High School Chalt Nagar				
A012	TOTAL ALLOWANCES	<u>12,131,000</u>	<u>17,273,000</u>	<u>22,455,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,616,000</u>	<u>14,430,000</u>	<u>19,199,000</u>	
A01202	House rent Allowance	1,664,000	1,716,000	2,431,000	
A01203	Conveyance allowance	447,000	2,140,000	3,251,000	
A0120D	Integrated Allowance	26,000	25,000	25,000	
A01211	Hill allowance	58,000	64,000	62,000	
A01217	Medical allowance	1,144,000	1,222,000	1,521,000	
A01224	Entertainment allowance	7,000	6,000		
A0122M	Ad-hoc Relief Allowance-2016	1,208,000	1,249,000	1,708,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,637,000	1,729,000	2,193,000	
A01238	Charge allowance		1,000		
A0123G	Ad-hoc Relief Allowance-2018	1,642,000	1,733,000	2,220,000	
A0123P	Ad-hoc Relief Allowance 2019	1,780,000	2,017,000	2,558,000	
A0123X	Ad-hoc Relief Allowance 2020		2,526,000	3,228,000	
A01253	Science Teaching Allowance	3,000	2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,515,000</u>	<u>2,843,000</u>	<u>3,256,000</u>	
A01277	Contingent paid staff	<u>2,016,000</u>	<u>2,318,000</u>	<u>2,318,000</u>	
001	Contingent Paid Staff	2,016,000	2,318,000	2,318,000	
A01289	Teaching Allowance	499,000	525,000	938,000	
A03	TOTAL OPERATING EXPENSES	<u>2,113,000</u>	<u>2,705,000</u>	<u>2,830,000</u>	
A032	TOTAL COMMUNICATIONS	<u>55,000</u>	<u>55,000</u>	<u>105,000</u>	
A03201	Postage and telegraph	5,000	5,000	5,000	
A03202	Telephone and trunk call	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	
001	Telephone and Trunk Calls	50,000	50,000	100,000	
A033	TOTAL UTILITIES	<u>975,000</u>	<u>1,567,000</u>	<u>975,000</u>	
A03301	Gas		<u>480,000</u>		
001	Gas		480,000		
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>1,062,000</u>	<u>950,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
 NG1112 Girls High School Chalt Nagar					
A13201 Furniture and Fixtures			<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 Chalt Nagar			33,476,000	39,628,000	50,777,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1113	Boys High School Hopper Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,292,000</u>	<u>11,725,000</u>	
A011	TOTAL PAY	<u>30</u>		<u>6,580,000</u>	<u>8,905,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>		<u>2,125,000</u>	<u>1,364,000</u>	
A01101	Total Basic Pay	<u>3</u>		<u>1,928,000</u>	<u>1,114,000</u>	
S013	Secondary School Teacher (BPS-17)	1			500,000	
T040	TGT/HM (BPS-17)	1			364,000	
H020	Headmaster (BPS-16)	1			250,000	
A01103	Special pay			197,000	250,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>27</u>		<u>4,455,000</u>	<u>7,541,000</u>	
A01151	Total Pay of Other Staff	<u>27</u>		<u>4,036,000</u>	<u>7,254,000</u>	
D151	DM (BPS-16)	1			250,000	
I024	IT Teacher (BPS-16)	1			250,000	
O010	OT (BPS-16)	1			250,000	
P027	PET (BPS-16)	1			250,000	
S106	SPTI (BPS-16)	1			250,000	
T035	TGST (BPS-16)	1			250,000	
T038	TGT (BPS-16)	2			456,000	
T061	TUGT (BPS-16)	1			250,000	
E011	Elementary School Teacher (BPS-14)	9			3,650,000	
M076	Matric Trained Teacher (SAP) (BPS-09)	2			282,000	
L015	Laboratory Incharge (BPS-07)	1			158,000	
N006	Naib Qasid (BPS-02)	4			788,000	
G019	Grade-I (BPS-01)	2			170,000	
A01153	Special pay			419,000	287,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
Boys High School Hopper Nagar			12,272,000	14,121,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
NG1114	Boys High School Fakar Nagar				
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,607,000</u>	<u>15,920,000</u>
A011	TOTAL PAY	<u>52</u>		<u>7,299,000</u>	<u>14,701,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6</u>		<u>2,942,000</u>	<u>4,264,000</u>
A01101	Total Basic Pay	<u>6</u>		<u>2,679,000</u>	<u>3,907,000</u>
H020	Headmaster (BPS-19)	1			710,000
A122	Assistant Headmaster (BPS-18)	1			340,000
S013	Secondary School Teacher (BPS-17)	3			1,657,000
T040	TGT/HM (BPS-17)	1			1,200,000
A01103	Special pay		263,000		357,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46</u>		<u>4,357,000</u>	<u>10,437,000</u>
A01151	Total Pay of Other Staff	<u>46</u>		<u>3,946,000</u>	<u>10,288,000</u>
D151	DM (BPS-16)	2			1,077,000
O010	OT (BPS-16)	2			500,000
P027	PET (BPS-16)	1			450,000
S106	SPTI (BPS-16)	1			250,000
T004	T.Inst. (BPS-16)	1			250,000
T035	TGST (BPS-16)	1			292,000
T038	TGT (BPS-16)	2			1,077,000
T061	TUGT (BPS-16)	2			1,077,000
E011	Elementary School Teacher (BPS-14)	20			3,600,000
M076	Matric Trained Teacher (SAP) (BPS-09)	4			565,000
N006	Naib Qasid (BPS-02)	9			1,000,000
G019	Grade-I (BPS-01)	1			150,000
A01153	Special pay		411,000		149,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>40,000</u>	
A13201 Furniture and Fixtures			<u>3,000</u>	<u>40,000</u>	
001 Furniture and Fixture			3,000	40,000	
Boys High School Fakar Nagar			13,749,000	18,316,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1103	Boys High School Mehdiabad Kharmang				
001	Gas		678,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	4,203,000	4,203,000	2,500,000	
001	Hot and Cold Weather Charges		4,203,000		
003	Gilgit-Baltistan Weather Charges	4,203,000		2,500,000	
A038	TOTAL TRAVEL & TRANSPORTATION	130,000	130,000	143,000	
A03805	Travelling allowance	130,000	130,000	143,000	
001	Travelling Allowance		130,000	143,000	
A039	TOTAL GENERAL	310,000	1,037,250	310,000	
A03901	Stationery	180,000	180,000	180,000	
001	Stationery		180,000	180,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03970	Others	110,000	837,250	110,000	
001	Others	110,000	837,250	110,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,517,000		
A041	TOTAL PENSION		1,517,000		
A04114	Superannuation Encashment of L.P.R		1,517,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,517,000		
A06	TOTAL TRANSFERS	38,000	38,000	38,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	38,000	38,000	38,000	
A06103	Cash awards	38,000	38,000	38,000	
001	Cash Awards	38,000	38,000	38,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1104	Boys High School Tolti Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>83,308,000</u>	<u>79,923,000</u>	<u>84,178,000</u>
A011	TOTAL PAY	<u>179</u>	<u>179</u>	<u>46,629,000</u>	<u>46,706,000</u>	<u>48,533,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>10,701,000</u>	<u>9,356,000</u>	<u>9,755,000</u>
A01101	Total Basic Pay	<u>20</u>	<u>20</u>	<u>9,165,000</u>	<u>8,466,000</u>	<u>8,838,000</u>
H020	Headmaster (BPS-19)		2			1,420,000
H021	Headmaster/Assistant Headmaster (BPS-18)	3	6	1,911,000		2,911,000
S013	Secondary School Teacher (BPS-17)	13	11	6,664,000		4,313,000
T040	TGT/HM (BPS-17)	3		396,000		
H020	Headmaster (BPS-16)	1	1	194,000		194,000
A01103	Special pay			1,536,000	890,000	917,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>159</u>	<u>159</u>	<u>35,928,000</u>	<u>37,350,000</u>	<u>38,778,000</u>
A01151	Total Pay of Other Staff	<u>159</u>	<u>159</u>	<u>31,662,000</u>	<u>33,776,000</u>	<u>35,438,000</u>
D151	DM (BPS-16)	5	5	1,487,000		1,060,000
O010	OT (BPS-16)	4	4	1,458,000		796,000
S106	SPTI (BPS-16)	3	3	2,069,000		797,000
T037	TGST/TGT/HM (BPS-16)	6	6	2,071,000		2,071,000
T061	TUGT (BPS-16)	12	12	1,648,000		4,583,000
E011	Elementary School Teacher (BPS-14)	88	88	18,006,000		20,943,000
G015	G-II (BPS-02)	15	15	2,561,000		3,085,000
G019	Grade-I (BPS-01)	24	24	2,242,000		1,983,000
I003	Imam Masjid (Fixed)	1	1	60,000		60,000
M057	Mosque Teacher (Fixed)	1	1	60,000		60,000
A01152	Personal pay				13,000	
A01153	Special pay			4,266,000	3,489,000	3,340,000
A01156	Total Pay of contract staff				<u>72,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1104 Boys High School Tolti Kharman					
A03304 Hot and cold weather charges			<u>2,545,000</u>	<u>2,545,000</u>	<u>2,545,000</u>
001 Hot and Cold Weather Charges				2,545,000	
003 Gilgit-Baltistan Weather Charges			2,545,000		2,545,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>1,584,750</u>	<u>390,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery				170,000	170,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>200,000</u>	<u>1,394,750</u>	<u>200,000</u>
001 Others			200,000	1,394,750	200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,352,000</u>	
A041 TOTAL PENSION				<u>3,352,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>3,352,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				3,352,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1105 Boys High School Olding Kharman					
A033 TOTAL UTILITIES			<u>2,542,000</u>	<u>3,436,000</u>	<u>2,542,000</u>
A03301 Gas				<u>554,000</u>	
001 Gas				<u>554,000</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>
A03304 Hot and cold weather charges			<u>2,522,000</u>	<u>2,862,000</u>	<u>2,522,000</u>
001 Hot and Cold Weather Charges				<u>2,862,000</u>	
003 Gilgit-Baltistan Weather Charges			<u>2,522,000</u>		<u>2,522,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A039 TOTAL GENERAL			<u>420,000</u>	<u>1,678,500</u>	<u>420,000</u>
A03901 Stationery			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Stationery				<u>170,000</u>	<u>170,000</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>230,000</u>	<u>1,488,500</u>	<u>230,000</u>
001 Others			<u>230,000</u>	<u>1,488,500</u>	<u>230,000</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>
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1106	Boys High School Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>110,651,000</u>	<u>116,607,000</u>	<u>129,409,000</u>
A011	TOTAL PAY	<u>226</u>	<u>230</u>	<u>68,610,000</u>	<u>67,233,000</u>	<u>70,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>14,464,000</u>	<u>14,730,000</u>	<u>10,473,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>12,853,000</u>	<u>13,223,000</u>	<u>9,003,000</u>
H020	Headmaster (BPS-19)	1	3	1,455,000		1,650,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	7	1,313,000	3,275,000
S013	Secondary School Teacher (BPS-17)	11	5	8,984,000		4,078,000
T040	TGT/HM (BPS-17)	1		1,101,000		
A01102	Personal pay			69,000	89,000	
A01103	Special pay			1,542,000	1,418,000	1,470,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>211</u>	<u>215</u>	<u>54,146,000</u>	<u>52,503,000</u>	<u>60,526,000</u>
A01151	Total Pay of Other Staff	<u>211</u>	<u>215</u>	<u>49,213,000</u>	<u>47,644,000</u>	<u>55,147,000</u>
D151	DM (BPS-16)	3	3	719,000		767,000
O010	OT (BPS-16)	3	3	904,000		539,000
P027	PET (BPS-16)	3	3	1,275,000		1,369,000
T037	TGST/TGT/HM (BPS-16)	12	12	4,921,000		5,587,000
T061	TUGT (BPS-16)	6	6	2,570,000		2,502,000
E011	Elementary School Teacher (BPS-14)	120	120	28,656,000		33,111,000
U019	Upper Division Clerk (BPS-14)	1	1	347,000		373,000
L093	Lower Division Clerk (BPS-11)	1	1	244,000		263,000
L012	Laboratory Assistant (BPS-09)	1	1	176,000		190,000
M076	Matric Trained Teacher (SAP) (BPS-09)		4			565,000
L012	Laboratory Assistant (BPS-07)	1	1	159,000		173,000
N006	Naib Qasid (BPS-02)	30	30	4,997,000		5,162,000
G019	Grade-I (BPS-01)	30	30	4,245,000		4,546,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
RG1106	Boys High School Kharmang				
A033	TOTAL UTILITIES		3,308,000	4,399,000	3,308,000
A03301	Gas		1,035,000	1,035,000	1,035,000
001	Gas			1,035,000	
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A03304	Hot and cold weather charges		3,258,000	3,314,000	3,258,000
001	Hot and Cold Weather Charges			3,314,000	
003	Gilgit-Baltistan Weather Charges		3,258,000		3,258,000
A038	TOTAL TRAVEL & TRANSPORTATION		240,000	240,000	264,000
A03805	Travelling allowance		240,000	240,000	264,000
001	Travelling Allowance			240,000	264,000
A039	TOTAL GENERAL		485,000	1,518,250	485,000
A03901	Stationery		270,000	270,000	270,000
001	Stationery			270,000	270,000
A03902	Printing and publication		25,000	25,000	25,000
A03905	Newspapers periodicals and books		30,000	30,000	30,000
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		160,000	1,193,250	160,000
001	Others		160,000	1,193,250	160,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			1,890,000	
A041	TOTAL PENSION				1,890,000
A04114	Superannuation Encashment of L.P.R			1,890,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,890,000	
A06	TOTAL TRANSFERS		44,000	44,000	44,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		44,000	44,000	44,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1106 Boys High School Kharmang					
A06103 Cash awards		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	
001 Cash Awards		44,000	44,000	44,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<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	
Boys High School Kharmang		114,858,000	124,828,250	133,640,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1107	Girls High School Mehdiabad Kharmang					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,657,000</u>	<u>23,312,000</u>	<u>31,359,000</u>
A011	TOTAL PAY	49	49	<u>15,542,000</u>	<u>13,585,000</u>	<u>18,113,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>4,200,000</u>	<u>1,552,000</u>	<u>4,736,000</u>
A01101	Total Basic Pay	8	8	<u>4,133,000</u>	<u>1,413,000</u>	<u>4,302,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	450,000	515,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,753,000	2,667,000
T039	TGT/Headmaster	(BPS-17)	2	2	930,000	1,120,000
A01103	Special pay			67,000	139,000	434,000
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>11,342,000</u>	<u>12,033,000</u>	<u>13,377,000</u>
A01151	Total Pay of Other Staff	41	41	<u>10,221,000</u>	<u>10,870,000</u>	<u>12,157,000</u>
T037	TGST/TGT/HM	(BPS-16)	4	4	1,467,000	1,790,000
T061	TUGT	(BPS-16)	4	4	1,705,000	1,753,000
E011	Elementary School Teacher	(BPS-14)	23	23	5,292,000	6,729,000
U019	Upper Division Clerk	(BPS-14)	1	1	253,000	317,000
L012	Laboratory Assistant	(BPS-09)	1	1	253,000	234,000
G019	Grade-I	(BPS-02)	1	1	165,000	139,000
N006	Naib Qasid	(BPS-02)	5	5	911,000	951,000
G019	Grade-I	(BPS-01)	2	2	175,000	244,000
A01153	Special pay			1,121,000	1,163,000	1,220,000
A012	TOTAL ALLOWANCES			<u>8,115,000</u>	<u>9,727,000</u>	<u>13,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,793,000</u>	<u>9,392,000</u>	<u>12,817,000</u>
A01202	House rent Allowance			980,000	1,031,000	1,487,000
A01203	Conveyance allowance			1,615,000	1,161,000	1,966,000
A0120D	Integrated Allowance			29,000	27,000	29,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
RG1108 Boys High School Pari Kharmang					
A01202 House rent Allowance		1,517,000	937,000	941,000	
A01203 Conveyance allowance		1,774,000	842,000	1,163,000	
A0120D Integrated Allowance		29,000	18,000	32,000	
A01211 Hill allowance		30,000	23,000	41,000	
A01217 Medical allowance		959,000	600,000	497,000	
A01224 Entertainment allowance			67,000	12,000	
A0122M Ad-hoc Relief Allowance-2016		1,307,000	831,000	1,262,000	
A0122N Special Conveyance Allowance to Disbaled Employees			54,000	72,000	
A0122Y Ad-hoc Relief Allowance 2017		1,718,000	1,156,000	1,714,000	
A0123G Ad-hoc Relief Allowance-2018		1,718,000	1,156,000	1,714,000	
A0123P Ad-hoc Relief Allowance 2019		859,000	1,124,000	1,722,000	
A0123X Ad-hoc Relief Allowance 2020			1,546,000	4,090,000	
A01253 Science Teaching Allowance		3,000		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>399,000</u>	<u>258,000</u>	<u>444,000</u>	
A01289 Teaching Allowance		399,000	258,000	444,000	
A03 TOTAL OPERATING EXPENSES			<u>1,594,500</u>		
A033 TOTAL UTILITIES			<u>1,016,000</u>		
A03301 Gas			<u>337,000</u>		
001 Gas			<u>337,000</u>		
A03304 Hot and cold weather charges			<u>679,000</u>		
001 Hot and Cold Weather Charges			<u>679,000</u>		
A039 TOTAL GENERAL			<u>578,500</u>		
A03970 Others			<u>578,500</u>		
001 Others			<u>578,500</u>		
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>1,500,000</u>		
A052 TOTAL GRANTS DOMESTIC			<u>1,500,000</u>		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			70,146,000	73,193,000	79,383,000
A011	TOTAL PAY	111	111	45,390,000	43,948,000	45,621,000
A011-1	TOTAL PAY OF OFFICERS	16	16	13,760,000	12,236,000	13,056,000
A01101	Total Basic Pay	16	16	12,550,000	11,119,000	11,673,000
P051	Principal (BPS-20)		1			1,828,000
H020	Headmaster (BPS-19)	1	3	745,000		1,827,000
A122	Assistant Headmaster (BPS-18)	1	4	499,000		2,052,000
S013	Secondary School Teacher (BPS-17)	8	6	8,785,000		4,980,000
T040	TGT/HM (BPS-17)	4		1,564,000		
H020	Headmaster (BPS-16)	2	2	957,000		986,000
A01103	Special pay			1,210,000	1,117,000	1,383,000
A011-2	TOTAL PAY OF OTHER STAFF	95	95	31,630,000	31,712,000	32,565,000
A01151	Total Pay of Other Staff	95	95	28,779,000	28,713,000	29,856,000
D151	DM (BPS-16)	2	2	974,000		913,000
I024	IT Teacher (BPS-16)	1	1	567,000		602,000
O010	OT (BPS-16)	2	2	762,000		712,000
S107	SPTI/PET (BPS-16)	2	2	991,000		1,168,000
T061	TUGT (BPS-16)	3	3	1,364,000		1,406,000
T066	TUGT/TGST/HM (BPS-16)	10	10	4,558,000		4,455,000
E011	Elementary School Teacher (BPS-14)	48	48	14,401,000		15,382,000
U019	Upper Division Clerk (BPS-14)	2	2	585,000		633,000
L093	Lower Division Clerk (BPS-11)	1	1	224,000		231,000
L012	Laboratory Assistant (BPS-09)	3	3	706,000		641,000
L015	Laboratory Incharge (BPS-07)	1	1	160,000		165,000
G021	Grade-II (BPS-02)	2	2	294,000		301,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1043 Boys High School Skardu					
001 Cash Awards			38,000	38,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<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
Boys High School Skardu			72,651,000	78,695,500	81,906,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>85,701,000</u>	<u>94,817,000</u>	<u>98,261,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>53,405,000</u>	<u>55,414,000</u>	<u>55,949,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>14,076,000</u>	<u>11,169,000</u>	<u>12,822,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>13,084,000</u>	<u>10,121,000</u>	<u>11,370,000</u>
P051	Principal (BPS-20)		1			1,828,000
H023	Headmistress (BPS-19)	1	2	1,136,000		1,544,000
A124	Assistant Headmistress (BPS-18)	1	6	968,000		2,866,000
H045	HM/TGT (BPS-17)	3		2,233,000		
S013	Secondary School Teacher (BPS-17)	13	9	8,340,000		4,676,000
H020	Headmaster (BPS-16)	1	1	407,000		456,000
A01102	Personal pay				21,000	
A01103	Special pay			992,000	1,027,000	1,452,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>132</u>	<u>132</u>	<u>39,329,000</u>	<u>44,245,000</u>	<u>43,127,000</u>
A01151	Total Pay of Other Staff	<u>132</u>	<u>132</u>	<u>34,266,000</u>	<u>40,127,000</u>	<u>39,129,000</u>
D027	DDM Instructor (BPS-16)	1	1	390,000		383,000
S107	SPTI/PET (BPS-16)	1	1	584,000		621,000
T042	TGT/TGST/HM (BPS-16)	4	4	1,324,000		1,753,000
T061	TUGT (BPS-16)	13	13	5,102,000		5,697,000
E011	Elementary School Teacher (BPS-14)	79	79	21,649,000		25,142,000
U019	Upper Division Clerk (BPS-14)	1	1	281,000		303,000
L093	Lower Division Clerk (BPS-11)	1	1	234,000		252,000
L012	Laboratory Assistant (BPS-09)	1	1	435,000		457,000
L012	Laboratory Assistant (BPS-07)	1	1	210,000		224,000
G021	Grade-II (BPS-02)	11	11	1,422,000		1,510,000
L014	Laboratory Attendant (BPS-02)	1	1	192,000		201,000
N006	Naib Qasid (BPS-02)	9	9	1,230,000		1,303,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
G019	Grade-I	(BPS-01)	9	9	1,213,000	1,283,000
A01152	Personal pay				36,000	
A01153	Special pay			5,063,000	4,082,000	3,998,000
A012	TOTAL ALLOWANCES			32,296,000	39,403,000	42,312,000
A012-1	TOTAL REGULAR ALLOWANCES			31,068,000	38,166,000	40,929,000
A01202	House rent Allowance			3,791,000	3,811,000	4,233,000
A01203	Conveyance allowance			5,472,000	4,324,000	5,830,000
A01207	Washing Allowance				2,000	
A01208	Dress Allowance				2,000	
A0120D	Integrated Allowance			44,000	43,000	108,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				1,119,000	
A01211	Hill allowance			121,000	119,000	136,000
A01217	Medical allowance			2,820,000	2,794,000	2,961,000
A01224	Entertainment allowance			13,000	10,000	12,000
A01226	Computer allowance				18,000	
A0122M	Ad-hoc Relief Allowance-2016			3,674,000	3,591,000	3,761,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,938,000	4,978,000	5,457,000
A0123G	Ad-hoc Relief Allowance-2018			4,938,000	4,972,000	5,457,000
A0123P	Ad-hoc Relief Allowance 2019			5,257,000	5,337,000	5,535,000
A0123X	Ad-hoc Relief Allowance 2020				6,993,000	7,439,000
A01253	Science Teaching Allowance				5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,228,000	1,237,000	1,383,000
A01289	Teaching Allowance			1,228,000	1,237,000	1,383,000
A03	TOTAL OPERATING EXPENSES			2,975,000	4,131,500	2,993,000
A032	TOTAL COMMUNICATIONS			65,000	65,000	65,000
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			60,000	60,000	60,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1045	Girls High School Skardu				
001	Telephone and Trunk Calls		60,000	60,000	
A033	TOTAL UTILITIES	<u>2,460,000</u>	<u>3,004,000</u>	<u>2,460,000</u>	
A03301	Gas		<u>520,000</u>		
001	Gas		520,000		
A03303	Electricity	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001	Electricity		5,000		5,000
A03304	Hot and cold weather charges	<u>2,455,000</u>	<u>2,479,000</u>	<u>2,455,000</u>	
001	Hot and Cold Weather Charges		2,479,000		
003	Gilgit-Baltistan Weather Charges	2,455,000			2,455,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
A03805	Travelling allowance	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
001	Travelling Allowance		180,000		198,000
A039	TOTAL GENERAL	<u>270,000</u>	<u>882,500</u>	<u>270,000</u>	
A03901	Stationery	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000		120,000
A03902	Printing and publication		10,000	10,000	10,000
A03905	Newspapers periodicals and books	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001	Newspapers, Periodicals and Books		30,000		30,000
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
A03970	Others	<u>100,000</u>	<u>712,500</u>	<u>100,000</u>	
001	Others	100,000	712,500		100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,359,000</u>	
A041	TOTAL PENSION			<u>1,359,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,359,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,359,000	
A06	TOTAL TRANSFERS	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1045 Girls High School Skardu					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103 Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Cash Awards			38,000	38,000	38,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	40,000	40,000
Girls High School Skardu			88,789,000	100,420,500	101,367,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1047	Boys High School Sukamaidan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,924,000</u>	<u>76,268,000</u>	<u>80,128,000</u>
A011	TOTAL PAY	<u>119</u>	<u>119</u>	<u>26,128,000</u>	<u>45,016,000</u>	<u>45,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>9,367,000</u>	<u>6,545,000</u>	<u>7,942,000</u>
A01101	Total Basic Pay	<u>11</u>	<u>11</u>	<u>8,608,000</u>	<u>5,938,000</u>	<u>7,066,000</u>
H020	Headmaster (BPS-19)	1	2	1,350,000		1,568,000
A122	Assistant Headmaster (BPS-18)	1	4	414,000		2,046,000
S013	Secondary School Teacher (BPS-17)	3	2	2,772,000		2,594,000
T038	TGT (BPS-17)	3		2,779,000		
H020	Headmaster (BPS-16)	3	3	1,293,000		858,000
A01102	Personal pay				13,000	
A01103	Special pay			759,000	594,000	876,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>16,761,000</u>	<u>38,471,000</u>	<u>37,748,000</u>
A01151	Total Pay of Other Staff	<u>108</u>	<u>108</u>	<u>13,247,000</u>	<u>34,950,000</u>	<u>34,334,000</u>
D151	DM (BPS-16)	2	2	1,098,000		913,000
O010	OT (BPS-16)	3	3	921,000		1,023,000
S107	SPTI/PET (BPS-16)	3	3	1,133,000		1,570,000
T042	TGT/TGST/HM (BPS-16)	9	9	3,420,000		3,725,000
T061	TUGT (BPS-16)	6	6	2,780,000		2,976,000
E011	Elementary School Teacher (BPS-14)	63	63	319,000		20,369,000
U019	Upper Division Clerk (BPS-14)	1	1	240,000		258,000
L093	Lower Division Clerk (BPS-11)	1	1	229,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	212,000		228,000
G021	Grade-II (BPS-02)	4	4	594,000		599,000
N006	Naib Qasid (BPS-02)	8	8	1,383,000		1,455,000
G019	Grade-I (BPS-01)	7	7	918,000		971,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1047	Boys High School Sukamaidan				
A03303	Electricity	<u>30,000</u>	<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>1,940,000</u>	<u>2,016,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
001	Hot and Cold Weather Charges		2,016,000		
003	Gilgit-Baltistan Weather Charges	1,940,000		1,940,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	<u>198,000</u>
A03805	Travelling allowance	<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance		180,000	198,000	198,000
A039	TOTAL GENERAL	<u>280,000</u>	<u>726,750</u>	<u>280,000</u>	<u>280,000</u>
A03901	Stationery	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Stationery		125,000	125,000	125,000
A03902	Printing and publication	<u>15,000</u>	<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>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000	30,000	30,000	30,000
A03970	Others	<u>110,000</u>	<u>556,750</u>	<u>110,000</u>	<u>110,000</u>
001	Others	110,000	556,750	110,000	110,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>1,214,000</u>		
A041	TOTAL PENSION		<u>1,214,000</u>		
A04114	Superannuation Encashment of L.P.R		<u>1,214,000</u>		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,214,000		
A06	TOTAL TRANSFERS	<u>38,000</u>	<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>	<u>38,000</u>
A06103	Cash awards	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards	38,000	38,000	38,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>116,115,000</u>	<u>125,744,000</u>	<u>134,725,000</u>
A011	TOTAL PAY	<u>222</u>	<u>223</u>	<u>72,652,000</u>	<u>73,115,000</u>	<u>75,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>16,352,000</u>	<u>14,274,000</u>	<u>11,943,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>14,868,000</u>	<u>12,903,000</u>	<u>10,155,000</u>
H020	Headmaster (BPS-19)	1	4	1,455,000		2,064,000
H021	Headmaster/Assistant Headmaster (BPS-18)	2	9	1,201,000		3,301,000
I024	IT Teacher (BPS-17)	1	1	664,000		712,000
S013	Secondary School Teacher (BPS-17)	12	4	9,255,000		3,439,000
T040	TGT/HM (BPS-17)	2		1,691,000		
H020	Headmaster (BPS-16)	1	1	602,000		639,000
A01102	Personal pay				55,000	
A01103	Special pay			1,484,000	1,316,000	1,788,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>203</u>	<u>204</u>	<u>56,300,000</u>	<u>58,841,000</u>	<u>63,206,000</u>
A01151	Total Pay of Other Staff	<u>203</u>	<u>204</u>	<u>50,777,000</u>	<u>53,304,000</u>	<u>57,255,000</u>
D151	DM (BPS-16)	3	3	1,310,000		1,406,000
O010	OT (BPS-16)	3	3	1,470,000		1,570,000
P027	PET (BPS-16)	2	2	620,000		676,000
S106	SPTI (BPS-16)	1	1	442,000		475,000
T036	TGST/TGT (BPS-16)	8	8	3,016,000		3,123,000
T061	TUGT (BPS-16)	8	8	3,576,000		3,870,000
E011	Elementary School Teacher (BPS-14)	111	111	30,051,000		34,916,000
U019	Upper Division Clerk (BPS-14)	1	1	430,000		457,000
L093	Lower Division Clerk (BPS-11)	1	1	234,000		252,000
L012	Laboratory Assistant (BPS-09)	2	2	420,000		504,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1			141,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1057 Boys High School Thowar Skardu					
A032 TOTAL COMMUNICATIONS			48,000	48,000	48,000
A03201 Postage and telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			40,000	40,000	40,000
001 Telephone and Trunk Calls				40,000	40,000
A033 TOTAL UTILITIES			3,320,000	4,070,000	3,320,000
A03301 Gas				609,000	
001 Gas				609,000	
A03303 Electricity			40,000	40,000	40,000
001 Electricity				40,000	40,000
A03304 Hot and cold weather charges			3,280,000	3,421,000	3,280,000
001 Hot and Cold Weather Charges				3,421,000	
003 Gilgit-Baltistan Weather Charges			3,280,000		3,280,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	198,000
A03805 Travelling allowance			180,000	180,000	198,000
001 Travelling Allowance				180,000	198,000
A039 TOTAL GENERAL			600,000	1,603,500	600,000
A03901 Stationery			240,000	240,000	240,000
001 Stationery				240,000	240,000
A03902 Printing and publication			80,000	80,000	80,000
A03905 Newspapers periodicals and books			65,000	65,000	65,000
001 Newspapers, Periodicals and Books			65,000	65,000	65,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			210,000	1,213,500	210,000
001 Others			210,000	1,213,500	210,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				3,892,000	
A041 TOTAL PENSION				3,892,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1097 Girls High School Thowar Skardu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				<u>100,000</u>	<u>110,000</u>
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>706,250</u>	<u>285,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				<u>120,000</u>	<u>120,000</u>
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>145,000</u>	<u>566,250</u>	<u>145,000</u>
001 Others			145,000	566,250	145,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,664,000	43,163,000	49,371,000
A011	TOTAL PAY	84	88	25,331,000	25,093,000	27,727,000
A011-1	TOTAL PAY OF OFFICERS	2	2	1,609,000	647,000	1,859,000
A01101	Total Basic Pay	2	2	1,494,000	584,000	1,684,000
H020	Headmaster (BPS-16)	2	2	1,494,000		1,684,000
A01103	Special pay			115,000	63,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF	82	86	23,722,000	24,446,000	25,868,000
A01151	Total Pay of Other Staff	82	86	21,527,000	22,272,000	23,582,000
D151	DM (BPS-16)	1	1	372,000		420,000
O010	OT (BPS-16)	1	1	513,000		548,000
P027	PET (BPS-16)	1	1	390,000		402,000
S106	SPTI (BPS-16)	1	1	390,000		420,000
T036	TGST/TGT (BPS-16)	8	8	3,437,000		3,214,000
T061	TUGT (BPS-16)	1	1	390,000		420,000
E011	Elementary School Teacher (BPS-14)	49	49	13,171,000		14,576,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4			565,000
N006	Naib Qasid (BPS-02)	8	8	1,281,000		1,351,000
G019	Grade-I (BPS-01)	12	12	1,583,000		1,666,000
A01153	Special pay			2,195,000	2,174,000	2,286,000
A012	TOTAL ALLOWANCES			15,333,000	18,070,000	21,644,000
A012-1	TOTAL REGULAR ALLOWANCES			14,735,000	17,474,000	20,876,000
A01202	House rent Allowance			1,952,000	1,915,000	2,153,000
A01203	Conveyance allowance			2,728,000	2,119,000	3,008,000
A0120D	Integrated Allowance			37,000	38,000	72,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1098	Boys High School Talu Skardu				
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	320,000	902,750	320,000	
A03901	Stationery	140,000	140,000	140,000	
001	Stationery		140,000	140,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	160,000	742,750	160,000	
001	Others	160,000	742,750	160,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		1,171,000		
A041	TOTAL PENSION		1,171,000		
A04114	Superannuation Encashment of L.P.R		1,171,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		1,171,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE	62,000	62,000	62,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1099	Boys High School Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			<u>100,000</u>	<u>110,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>540,500</u>	<u>200,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			<u>100,000</u>	<u>100,000</u>
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>80,000</u>	<u>420,500</u>	<u>80,000</u>
001	Others		80,000	420,500	80,000
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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 Stak Skardu					
001 Furniture and Fixture			35,000		35,000
Boys High School Stak Skardu			16,363,000	15,310,500	22,983,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,153,000</u>	<u>21,155,000</u>	<u>25,010,000</u>
A011	TOTAL PAY	34	34	<u>13,468,000</u>	<u>12,364,000</u>	<u>14,270,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,966,000</u>	<u>3,418,000</u>	<u>4,048,000</u>
A01101	Total Basic Pay	5	5	<u>3,616,000</u>	<u>3,053,000</u>	<u>3,637,000</u>
S013	Secondary School Teacher (BPS-17)	4	4	3,220,000		3,256,000
H020	Headmaster (BPS-16)	1	1	396,000		381,000
A01102	Personal pay				44,000	
A01103	Special pay			350,000	321,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF	29	29	<u>9,502,000</u>	<u>8,946,000</u>	<u>10,222,000</u>
A01151	Total Pay of Other Staff	29	29	<u>8,650,000</u>	<u>8,119,000</u>	<u>9,228,000</u>
D151	DM (BPS-16)	1	1	372,000		402,000
O010	OT (BPS-16)	1	1	514,000		530,000
T042	TGT/TGST/HM (BPS-16)	1	1	656,000		475,000
T061	TUGT (BPS-16)	5	5	1,984,000		2,155,000
E011	Elementary School Teacher (BPS-14)	13	13	3,495,000		3,822,000
U019	Upper Division Clerk (BPS-14)	1	1	459,000		464,000
L012	Laboratory Assistant (BPS-09)	1	1	168,000		329,000
N006	Naib Qasid (BPS-02)	3	3	465,000		490,000
G019	Grade-I (BPS-01)	3	3	537,000		561,000
A01153	Special pay			852,000	827,000	994,000
A012	TOTAL ALLOWANCES			<u>7,685,000</u>	<u>8,791,000</u>	<u>10,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,396,000</u>	<u>8,451,000</u>	<u>10,340,000</u>
A01202	House rent Allowance			1,009,000	973,000	1,191,000
A01203	Conveyance allowance			1,412,000	1,055,000	1,730,000
A0120D	Integrated Allowance			22,000	22,000	25,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
A039 TOTAL GENERAL			873,000	873,000	873,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			30,000	30,000	30,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970 Others			673,000	673,000	673,000
001 Others			150,000	673,000	150,000
003 OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			523,000		523,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				538,000	
A041 TOTAL PENSION				538,000	
A04114 Superannuation Encashment of L.P.R				538,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R				538,000	
A06 TOTAL TRANSFERS			35,000	35,000	35,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			35,000	35,000	35,000
A06103 Cash awards			35,000	35,000	35,000
001 Cash Awards			35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
Girls Model School Kushmarah Skardu			23,381,000	24,119,000	27,009,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1124	Boys High School Harpoh Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,093,000</u>	<u>23,979,000</u>	<u>39,123,000</u>
A011	TOTAL PAY	65	66	<u>20,678,000</u>	<u>13,745,000</u>	<u>22,187,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,766,000</u>	<u>2,495,000</u>	<u>4,828,000</u>
A01101	Total Basic Pay	7	7	<u>3,531,000</u>	<u>2,268,000</u>	<u>4,417,000</u>
H020	Headmaster (BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	3	499,000	1,515,000
S013	Secondary School Teacher	(BPS-17)	5	2	2,784,000	1,844,000
H020	Headmaster (BPS-16)		1	1	248,000	348,000
A01103	Special pay			235,000	227,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF	58	59	<u>16,912,000</u>	<u>11,250,000</u>	<u>17,359,000</u>
A01151	Total Pay of Other Staff	58	59	<u>15,686,000</u>	<u>10,181,000</u>	<u>15,676,000</u>
D151	DM (BPS-16)	2	2	248,000		512,000
O010	OT (BPS-16)	3	3	496,000		767,000
S106	SPTI (BPS-16)	1	1	744,000		256,000
T036	TGST/TGT (BPS-16)	8	8	2,552,000		2,284,000
T061	TUGT (BPS-16)	7	7	2,144,000		2,082,000
E011	Elementary School Teacher (BPS-14)	20	20	6,787,000		6,775,000
U019	Upper Division Clerk (BPS-14)	1	1	225,000		247,000
L012	Laboratory Assistant (BPS-09)	1	1	168,000		168,000
M076	Matric Trained Teacher (SAP)	(BPS-09)		1		141,000
N006	Naib Qasid (BPS-02)	6	6	1,077,000		1,130,000
G019	Grade-I (BPS-01)	9	9	1,245,000		1,314,000
A01153	Special pay			1,226,000	1,069,000	1,683,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1124	Boys High School Harpoh Skardu				
003	Gilgit-Baltistan Weather Charges		650,000		650,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>647,000</u>	<u>230,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>100,000</u>	<u>517,000</u>	<u>100,000</u>
001	Others		100,000	517,000	100,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>984,000</u>	
A041	TOTAL PENSION			<u>984,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>984,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			984,000	
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>55,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1124 Boys High School Harpoh Skardu					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Furniture and Fixture			35,000	35,000	35,000
Boys High School Harpoh Skardu			31,241,000	27,965,000	40,281,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,538,000	49,436,000	52,756,000
A011	TOTAL PAY	75	75	29,868,000	29,199,000	32,300,000
A011-1	TOTAL PAY OF OFFICERS	6	6	4,584,000	2,895,000	4,454,000
A01101	Total Basic Pay	6	6	4,317,000	2,628,000	4,043,000
H020	Headmaster (BPS-19)		1			710,000
H020	Headmaster (BPS-18)	1	2	868,000		1,462,000
A122	Assistant Headmaster (BPS-17)	1		530,000		
S013	Secondary School Teacher (BPS-17)	4	3	2,919,000		1,871,000
A01103	Special pay			267,000	267,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF	69	69	25,284,000	26,304,000	27,846,000
A01151	Total Pay of Other Staff	69	69	22,787,000	23,812,000	25,313,000
D151	DM (BPS-16)	2	2	921,000		986,000
O010	OT (BPS-16)	2	2	1,063,000		1,132,000
P027	PET (BPS-16)	1	1	513,000		548,000
T037	TGST/TGT/HM (BPS-16)	11	11	4,533,000		6,033,000
T061	TUGT (BPS-16)	2	2	1,187,000		1,259,000
E011	Elementary School Teacher (BPS-14)	37	37	12,083,000		13,201,000
U019	Upper Division Clerk (BPS-14)	1	1	184,000		199,000
L012	Laboratory Assistant (BPS-09)	2	2	387,000		415,000
G019	Grade-I (BPS-02)	1	1	111,000		113,000
N006	Naib Qasid (BPS-02)	7	7	1,407,000		1,385,000
G019	Grade-I (BPS-01)	3	3	398,000		42,000
A01153	Special pay			2,497,000	2,492,000	2,533,000
A012	TOTAL ALLOWANCES			16,670,000	20,237,000	20,456,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1125	Boys High School Sermik Skardu				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>275,000</u>	<u>798,250</u>	<u>275,000</u>
A03901	Stationery		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
001	Stationery			135,000	135,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>120,000</u>	<u>643,250</u>	<u>120,000</u>
001	Others		120,000	643,250	120,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,237,000</u>	
A041	TOTAL PENSION			<u>1,237,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,237,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			1,237,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1125 Boys High School Sermik Skardu					
A13101 Machinery and Equipment		<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
Boys High School Sermik Skardu		48,200,000	53,391,250	54,428,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1126 Girls High School Sukamaidan Skardu					
A03304 Hot and cold weather charges			<u>1,731,000</u>	<u>1,929,000</u>	<u>1,731,000</u>
001 Hot and Cold Weather Charges				1,929,000	
003 Gilgit-Baltistan Weather Charges			1,731,000		1,731,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805 Travelling allowance			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>846,750</u>	<u>230,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>110,000</u>	<u>726,750</u>	<u>110,000</u>
001 Others			110,000	726,750	110,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,071,000</u>	
A041 TOTAL PENSION				<u>1,071,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,071,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				1,071,000	
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103 Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cash Awards			55,000	55,000	55,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1126 Girls High School Sukamaidan Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			<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 Sukamaidan Skardu			70,752,000	75,842,750	78,176,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			105,030,000	101,397,000	111,403,000
A011	TOTAL PAY	199	201	68,714,000	59,019,000	61,537,000
A011-1	TOTAL PAY OF OFFICERS	19	19	14,615,000	8,993,000	11,308,000
A01101	Total Basic Pay	19	19	13,805,000	8,164,000	10,159,000
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)		4			1,840,000
H020	Headmaster (BPS-18)	3	3	3,128,000		1,579,000
S013	Secondary School Teacher (BPS-17)	13	8	8,882,000		4,553,000
T040	TGT/HM (BPS-17)	1		1,051,000		
H020	Headmaster (BPS-16)	2	2	744,000		767,000
A01103	Special pay			810,000	829,000	1,149,000
A011-2	TOTAL PAY OF OTHER STAFF	180	182	54,099,000	50,026,000	50,229,000
A01151	Total Pay of Other Staff	180	182	49,434,000	45,425,000	45,088,000
D151	DM (BPS-16)	6	6	2,764,000		2,848,000
O010	OT (BPS-16)	6	6	2,427,000		2,173,000
S107	SPTI/PET (BPS-16)	2	2	991,000		1,022,000
T042	TGT/TGST/HM (BPS-16)	15	15	5,902,000		2,363,000
T061	TUGT (BPS-16)	6	6	2,980,000		2,556,000
E011	Elementary School Teacher (BPS-14)	96	96	26,440,000		26,293,000
U019	Upper Division Clerk (BPS-14)	3	3	732,000		755,000
L012	Laboratory Assistant (BPS-09)	5	5	837,000		863,000
M076	Matric Trained Teacher (SAP) (BPS-09)		2			282,000
G021	Grade-II (BPS-02)	8	8	1,602,000		1,289,000
N006	Naib Qasid (BPS-02)	15	15	2,292,000		2,363,000
G019	Grade-I (BPS-01)	16	16	2,327,000		2,137,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1127	Boys High School Hussainabad Skardu				
001	Telephone and Trunk Calls			20,000	20,000
A033	TOTAL UTILITIES	2,612,000	3,461,000	2,612,000	
A03301	Gas		604,000		
001	Gas		604,000		
A03303	Electricity	20,000	20,000	20,000	
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	2,592,000	2,837,000	2,592,000	
001	Hot and Cold Weather Charges		2,837,000		
003	Gilgit-Baltistan Weather Charges	2,592,000		2,592,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	360,000	1,210,500	360,000	
A03901	Stationery	170,000	170,000	170,000	
001	Stationery		170,000	170,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	170,000	1,020,500	170,000	
001	Others	170,000	1,020,500	170,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		7,714,000		
A041	TOTAL PENSION		7,714,000		
A04114	Superannuation Encashment of L.P.R		7,714,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		7,714,000		

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1127 Boys High School Hussainabad Skardu					
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			67,000	67,000	67,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			32,000	32,000	32,000
A13201 Furniture and Fixtures			32,000	32,000	32,000
001 Furniture and Fixture				32,000	32,000
Boys High School Hussainabad Skardu			108,247,000	114,027,500	114,630,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,735,000</u>	<u>60,646,000</u>	<u>66,210,000</u>
A011	TOTAL PAY	95	98	<u>33,115,000</u>	<u>35,494,000</u>	<u>39,804,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,254,000</u>	<u>6,806,000</u>	<u>6,381,000</u>
A01101	Total Basic Pay	9	9	<u>2,544,000</u>	<u>6,096,000</u>	<u>5,641,000</u>
H023	Headmistress (BPS-19)		1			710,000
A124	Assistant Headmistress (BPS-18)		2			1,280,000
H020	Headmaster (BPS-18)	1		1,100,000		
H023	Headmistress (BPS-18)		1			1,171,000
S013	Secondary School Teacher (BPS-17)	6	4	637,000		2,206,000
T040	TGT/HM (BPS-17)	1		390,000		
H020	Headmaster (BPS-16)	1	1	417,000		274,000
A01102	Personal pay				44,000	
A01103	Special pay			710,000	666,000	740,000
A011-2	TOTAL PAY OF OTHER STAFF	86	89	<u>29,861,000</u>	<u>28,688,000</u>	<u>33,423,000</u>
A01151	Total Pay of Other Staff	86	89	<u>27,225,000</u>	<u>26,036,000</u>	<u>30,696,000</u>
T042	TGT/TGST/HM (BPS-16)	5	5	5,533,000		5,797,000
T061	TUGT (BPS-16)	6	6	2,664,000		3,020,000
E011	Elementary School Teacher (BPS-14)	52	52	14,623,000		16,784,000
U019	Upper Division Clerk (BPS-14)	1	1	418,000		443,000
L093	Lower Division Clerk (BPS-11)	1	1	215,000		231,000
L012	Laboratory Assistant (BPS-09)	2	2	321,000		345,000
M076	Matric Trained Teacher (SAP)		3			424,000
G021	Grade-II (BPS-02)	9	9	2,113,000		2,256,000
N006	Naib Qasid (BPS-02)	5	5	687,000		645,000
G019	Grade-I (BPS-01)	5	5	651,000		751,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1128	Girls Model High School Skardu				
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	1,473,000	1,560,000	1,473,000	
001	Hot and Cold Weather Charges		1,560,000		
003	Gilgit-Baltistan Weather Charges	1,473,000		1,473,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	230,000	600,250	230,000	
A03901	Stationery	100,000	100,000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	110,000	480,250	110,000	
001	Others	110,000	480,250	110,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		823,000		
A041	TOTAL PENSION		823,000		
A04114	Superannuation Encashment of L.P.R		823,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		823,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1128 Girls Model High School Skardu					
A13 TOTAL REPAIRS AND MAINTENANCE			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	40,000	40,000
A13201 Furniture and Fixtures			40,000	40,000	40,000
001 Furniture and Fixture			40,000	40,000	40,000
Girls Model High School Skardu			55,711,000	64,154,250	68,196,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1129	Boys High School Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>113,865,000</u>	<u>125,669,000</u>	<u>138,658,000</u>
A011	TOTAL PAY	<u>236</u>	<u>245</u>	<u>70,738,000</u>	<u>73,184,000</u>	<u>79,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>13,163,000</u>	<u>12,448,000</u>	<u>13,947,000</u>
A01101	Total Basic Pay	<u>18</u>	<u>18</u>	<u>12,084,000</u>	<u>11,291,000</u>	<u>12,593,000</u>
H020	Headmaster (BPS-19)		3			2,100,000
A122	Assistant Headmaster (BPS-18)		5			2,500,000
H020	Headmaster (BPS-18)	2	2	1,832,000		2,053,000
S013	Secondary School Teacher (BPS-17)	13	7	8,937,000		5,520,000
T040	TGT/HM (BPS-17)	2		925,000		
H020	Headmaster (BPS-16)	1	1	390,000		420,000
A01102	Personal pay				10,000	
A01103	Special pay			1,079,000	1,147,000	1,354,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>218</u>	<u>227</u>	<u>57,575,000</u>	<u>60,736,000</u>	<u>65,057,000</u>
A01151	Total Pay of Other Staff	<u>218</u>	<u>227</u>	<u>51,936,000</u>	<u>55,105,000</u>	<u>59,067,000</u>
O010	OT (BPS-16)	1	1	266,000		365,000
S107	SPTI/PET (BPS-16)	1	1	513,000		559,000
T042	TGT/TGST/HM (BPS-16)	2	2	797,000		712,000
T061	TUGT (BPS-16)	16	16	7,008,000		7,789,000
E011	Elementary School Teacher (BPS-14)	114	114	30,171,000		34,041,000
U019	Upper Division Clerk (BPS-14)	1	1	267,000		289,000
L093	Lower Division Clerk (BPS-11)	5	5	1,079,000		1,165,000
L012	Laboratory Assistant (BPS-09)	3	3	662,000		842,000
M076	Matric Trained Teacher (SAP) (BPS-09)		9			1,271,000
G021	Grade-II (BPS-02)	10	10	1,584,000		1,872,000
N006	Naib Qasid (BPS-02)	16	16	2,641,000		3,000,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
001 Telephone and Trunk Calls			20,000	20,000	
A033 TOTAL UTILITIES			3,253,000	4,525,000	3,253,000
A03301 Gas			876,000		
001 Gas			876,000		
A03303 Electricity			20,000	20,000	20,000
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges			3,233,000	3,629,000	3,233,000
001 Hot and Cold Weather Charges				3,629,000	
003 Gilgit-Baltistan Weather Charges			3,233,000		3,233,000
A038 TOTAL TRAVEL & TRANSPORTATION			101,000	101,000	111,000
A03805 Travelling allowance			100,000	100,000	110,000
001 Travelling Allowance				100,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,000	1,000	1,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,000	1,000	1,000
A039 TOTAL GENERAL			450,000	1,670,250	450,000
A03901 Stationery			220,000	220,000	220,000
001 Stationery				220,000	220,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			5,000	5,000	5,000
001 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			210,000	1,430,250	210,000
001 Others			210,000	1,430,250	210,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				900,000	
A052 TOTAL GRANTS DOMESTIC				900,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1129 Boys High School Gamba Skardu					
A06 TOTAL TRANSFERS			55,000	55,000	55,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			55,000	55,000	55,000
A06103 Cash awards			55,000	55,000	55,000
001 Cash Awards			55,000	55,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			77,000	77,000	77,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			42,000	42,000	42,000
A13201 Furniture and Fixtures			42,000	42,000	42,000
001 Furniture and Fixture				42,000	42,000
Boys High School Gamba Skardu			117,823,000	133,019,250	142,626,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1130	Boys High School Kushmarah Skardu				
A03303	Electricity	20,000	20,000	20,000	
001	Electricity		20,000	20,000	
A03304	Hot and cold weather charges	2,476,000	2,476,000	2,476,000	
001	Hot and Cold Weather Charges		2,476,000	2,476,000	
003	Gilgit-Baltistan Weather Charges	2,476,000		2,476,000	
A038	TOTAL TRAVEL & TRANSPORTATION	101,000	101,000	111,000	
A03805	Travelling allowance	100,000	100,000	110,000	
001	Travelling Allowance		100,000	110,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	1,000	1,000	1,000	
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	1,000	1,000	1,000	
A039	TOTAL GENERAL	370,000	1,237,500	370,000	
A03901	Stationery	170,000	170,000	170,000	
001	Stationery		170,000	170,000	
A03902	Printing and publication	15,000	15,000	15,000	
A03905	Newspapers periodicals and books	5,000	5,000	5,000	
001	Newspapers, Periodicals and Books	5,000	5,000	5,000	
A03970	Others	180,000	1,047,500	180,000	
001	Others	180,000	1,047,500	180,000	
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		2,808,000		
A041	TOTAL PENSION		2,808,000		
A04114	Superannuation Encashment of L.P.R		2,808,000		
001	SUPERANNUATION ENCASHMENT OF L.P.R		2,808,000		
A06	TOTAL TRANSFERS	55,000	55,000	55,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	55,000	55,000	55,000	
A06103	Cash awards	55,000	55,000	55,000	
001	Cash Awards	55,000	55,000	55,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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	
Boys High School Kushmarah Skardu		73,318,000	84,995,500	86,509,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
G019	Grade-I	(BPS-01)	13	11	1,951,000	1,391,000
M056	Mosque School Teacher	(Fixed)	1	1	70,000	79,000
P014	Paish Imam	(Fixed)	1	1	70,000	79,000
A01152	Personal pay				50,000	
A01153	Special pay			4,104,000	4,031,000	2,353,000
A012	TOTAL ALLOWANCES			<u>32,172,000</u>	<u>38,658,000</u>	<u>27,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,073,000</u>	<u>37,527,000</u>	<u>26,945,000</u>
A01202	House rent Allowance			4,164,000	4,142,000	3,107,000
A01203	Conveyance allowance			5,483,000	4,386,000	4,280,000
A0120D	Integrated Allowance			98,000	99,000	76,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				856,000	
A01211	Hill allowance			133,000	132,000	86,000
A01217	Medical allowance			3,009,000	3,018,000	2,241,000
A01224	Entertainment allowance				6,000	
A0122M	Ad-hoc Relief Allowance-2016			3,509,000	3,450,000	2,385,000
A0122N	Special Conveyance Allowance to Disbaled Employees				16,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,776,000	4,795,000	3,429,000
A0123G	Ad-hoc Relief Allowance-2018			4,805,000	4,795,000	3,429,000
A0123P	Ad-hoc Relief Allowance 2019			5,091,000	5,105,000	3,301,000
A0123X	Ad-hoc Relief Allowance 2020				6,722,000	4,563,000
A01253	Science Teaching Allowance			5,000	5,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,099,000</u>	<u>1,131,000</u>	<u>987,000</u>
A01289	Teaching Allowance			1,099,000	1,131,000	987,000
A03	TOTAL OPERATING EXPENSES			<u>3,136,000</u>	<u>4,845,500</u>	<u>3,146,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>13,000</u>	<u>22,000</u>
A03201	Postage and telegraph			2,000	1,000	2,000
A03202	Telephone and trunk call			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
001	Telephone and Trunk Calls				12,000	20,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1131	Boys High School Kachura Skardu				
A033	TOTAL UTILITIES		<u>2,563,000</u>	<u>3,258,000</u>	<u>2,563,000</u>
A03301	Gas		703,000		
001	Gas		703,000		
A03303	Electricity		20,000	12,000	20,000
001	Electricity			12,000	20,000
A03304	Hot and cold weather charges		2,543,000	2,543,000	2,543,000
001	Hot and Cold Weather Charges			2,543,000	
003	Gilgit-Baltistan Weather Charges		2,543,000		2,543,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>63,000</u>	<u>111,000</u>
A03805	Travelling allowance		100,000	62,000	110,000
001	Travelling Allowance			62,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		1,000	1,000	1,000
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>450,000</u>	<u>1,511,500</u>	<u>450,000</u>
A03901	Stationery		220,000	190,000	220,000
001	Stationery			190,000	220,000
A03902	Printing and publication		15,000	9,000	15,000
A03905	Newspapers periodicals and books		5,000	3,000	5,000
001	Newspapers, Periodicals and Books		5,000	3,000	5,000
A03970	Others		210,000	1,309,500	210,000
001	Others		210,000	1,309,500	210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,582,000</u>	
A041	TOTAL PENSION			<u>3,582,000</u>	
A04114	Superannuation Encashment of L.P.R			3,582,000	
001	SUPERANNUATION ENCASHMENT OF L.P.R			3,582,000	
A06	TOTAL TRANSFERS		<u>55,000</u>	<u>48,000</u>	<u>55,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>47,673,000</u>	<u>43,224,000</u>	<u>63,988,000</u>
A011	TOTAL PAY	107	108	<u>32,148,000</u>	<u>24,945,000</u>	<u>37,011,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>5,188,000</u>		<u>7,142,000</u>
A01101	Total Basic Pay	13	13	<u>4,588,000</u>		<u>6,542,000</u>
H020	Headmaster (BPS-19)		1			710,000
A122	Assistant Headmaster (BPS-18)		1			640,000
H020	Headmaster (BPS-18)	1	3	466,000		1,515,000
S013	Secondary School Teacher (BPS-17)	8	6	2,923,000		3,165,000
T040	TGT/HM (BPS-17)	2		738,000		
H020	Headmaster (BPS-16)	2	2	461,000		512,000
A01103	Special pay			600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	94	95	<u>26,960,000</u>	<u>24,945,000</u>	<u>29,869,000</u>
A01151	Total Pay of Other Staff	94	95	<u>24,513,000</u>	<u>22,574,000</u>	<u>26,748,000</u>
D151	DM (BPS-16)	2	2	461,000		489,000
O010	OT (BPS-16)	2	2	461,000		512,000
S107	SPTI/PET (BPS-16)	2	2	461,000		512,000
T042	TGT/TGST/HM (BPS-16)	7	7	3,366,000		3,086,000
T061	TUGT (BPS-16)	4	4	1,325,000		1,023,000
E011	Elementary School Teacher (BPS-14)	51	51	14,920,000		16,823,000
U019	Upper Division Clerk (BPS-14)	1	1	222,000		236,000
L012	Laboratory Assistant (BPS-09)	1	1	168,000		181,000
M076	Matric Trained Teacher (SAP) (BPS-09)		1			141,000
G021	Grade-II (BPS-02)	5	5	673,000		804,000
N006	Naib Qasid (BPS-02)	9	9	1,211,000		1,498,000
G019	Grade-I (BPS-01)	10	10	1,245,000		1,443,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SD1132	Boys High School Bunyal Skardu				
003	Gilgit-Baltistan Weather Charges		1,135,000		1,135,000
A038	TOTAL TRAVEL & TRANSPORTATION		101,000	101,000	111,000
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		420,000	1,138,750	420,000
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			200,000	200,000
A03902	Printing and publication		15,000	15,000	15,000
A03905	Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>200,000</u>	<u>918,750</u>	<u>200,000</u>
001	Others		200,000	918,750	200,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			637,000	
A041	TOTAL PENSION			637,000	
A04114	Superannuation Encashment of L.P.R			<u>637,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R			637,000	
A06	TOTAL TRANSFERS		55,000	55,000	55,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		55,000	55,000	55,000
A06103	Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	67,000	67,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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			49,493,000	47,018,750	65,818,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SD1141 Boys High School Tormik Skardu					
A03901 Stationery		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			70,000	70,000	70,000
A03902 Printing and publication		<u>15,000</u>	<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>	<u>30,000</u>
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	30,000
A03970 Others		<u>60,000</u>	<u>438,750</u>	<u>60,000</u>	<u>60,000</u>
001 Others		60,000	438,750	60,000	60,000
A06 TOTAL TRANSFERS		<u>30,000</u>	<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>	<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards		30,000	30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<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>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu		22,840,000	25,786,750	26,266,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>34,430,000</u>	<u>54,341,000</u>	<u>32,125,000</u>
A011	TOTAL PAY	<u>89</u>	<u>89</u>	<u>15,786,000</u>	<u>31,499,000</u>	<u>21,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>6,245,000</u>	<u>8,869,000</u>	<u>8,213,000</u>
A01101	Total Basic Pay	<u>13</u>	<u>13</u>	<u>5,521,000</u>	<u>8,021,000</u>	<u>7,552,000</u>
P051	Principal (BPS-20)		1			828,000
H020	Headmaster (BPS-19)		2			1,420,000
A122	Assistant Headmaster (BPS-18)	1	3	499,000		1,549,000
H020	Headmaster (BPS-18)		1			640,000
I024	IT Teacher (BPS-17)	1	1	744,000		794,000
S013	Secondary School Teacher (BPS-17)	10	5	3,534,000		2,321,000
T040	TGT/HM (BPS-17)	1		744,000		
A01102	Personal pay				17,000	
A01103	Special pay			724,000	831,000	661,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>9,541,000</u>	<u>22,630,000</u>	<u>13,497,000</u>
A01151	Total Pay of Other Staff	<u>76</u>	<u>76</u>	<u>7,221,000</u>	<u>20,448,000</u>	<u>12,720,000</u>
O010	OT (BPS-16)	1	1	454,000		454,000
P027	PET (BPS-16)	1	1	454,000		602,000
T036	TGST/TGT (BPS-16)	1	1	483,000		255,000
T061	TUGT (BPS-16)	4	4	1,921,000		602,000
E011	Elementary School Teacher (BPS-14)	43	43	2,199,000		7,938,000
U019	Upper Division Clerk (BPS-14)	1	1	198,000		218,000
L015	Laboratory Incharge (BPS-07)	1	1	125,000		158,000
N006	Naib Qasid (BPS-02)	20	20	1,011,000		2,117,000
G019	Grade-I (BPS-01)	1	1	125,000		125,000
N006	Naib Qasid (BPS-01)	1	1	125,000		125,000
I003	Imam Masjid (Fixed)	1	1	63,000		63,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1103	Boys High School Shigar				
001	Gas		460,000		
A03303	Electricity	50,000	50,000	50,000	
001	Electricity		50,000	50,000	
A03304	Hot and cold weather charges	1,414,000	1,434,000	1,414,000	
001	Hot and Cold Weather Charges		1,434,000		
003	Gilgit-Baltistan Weather Charges	1,414,000		1,414,000	
A038	TOTAL TRAVEL & TRANSPORTATION	180,000	180,000	198,000	
A03805	Travelling allowance	180,000	180,000	198,000	
001	Travelling Allowance		180,000	198,000	
A039	TOTAL GENERAL	270,000	844,250	270,000	
A03901	Stationery	140,000	140,000	140,000	
001	Stationery		140,000	140,000	
A03902	Printing and publication	10,000	10,000	10,000	
A03905	Newspapers periodicals and books	10,000	10,000	10,000	
001	Newspapers, Periodicals and Books	10,000	10,000	10,000	
A03970	Others	110,000	684,250	110,000	
001	Others	110,000	684,250	110,000	
A06	TOTAL TRANSFERS	33,000	33,000	33,000	
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	33,000	33,000	33,000	
A06103	Cash awards	33,000	33,000	33,000	
001	Cash Awards	33,000	33,000	33,000	
A13	TOTAL REPAIRS AND MAINTENANCE	80,000	80,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT	35,000	35,000	35,000	
A13101	Machinery and Equipment	35,000	35,000	35,000	
001	Machinery and Equipment	35,000	35,000	35,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,344,000	55,707,000	63,020,000
A011	TOTAL PAY	97	101	37,090,000	32,744,000	36,954,000
A011-1	TOTAL PAY OF OFFICERS	15	15	9,203,000	6,598,000	10,260,000
A01101	Total Basic Pay	15	15	8,537,000	5,605,000	9,351,000
H020	Headmaster (BPS-19)	1	2	745,000		1,420,000
A123	Assistant Headmaster/Headmaster (BPS-18)		2			1,280,000
S013	Secondary School Teacher (BPS-17)	10	9	6,344,000		5,939,000
T040	TGT/HM (BPS-17)	2		792,000		
H020	Headmaster (BPS-16)	2	2	656,000		712,000
A01102	Personal pay				327,000	
A01103	Special pay			666,000	666,000	909,000
A011-2	TOTAL PAY OF OTHER STAFF	82	86	27,887,000	26,146,000	26,694,000
A01151	Total Pay of Other Staff	82	86	25,604,000	23,881,000	24,411,000
D151	DM (BPS-16)	2	2	850,000		931,000
O010	OT (BPS-16)	1	1	425,000		456,000
S106	SPTI (BPS-16)	2	2	939,000		1,004,000
T036	TGST/TGT (BPS-16)	10	10	4,418,000		4,583,000
T061	TUGT (BPS-16)	3	3	4,418,000		1,205,000
E011	Elementary School Teacher (BPS-14)	41	41	10,627,000		11,709,000
U019	Upper Division Clerk (BPS-14)	1	1	321,000		345,000
L093	Lower Division Clerk (BPS-11)	1	1	163,000		168,000
L012	Laboratory Assistant (BPS-09)	2	2	378,000		407,000
M076	Matric Trained Teacher (SAP) (BPS-09)		4			565,000
N006	Naib Qasid (BPS-02)	16	16	2,651,000		2,599,000
G019	Grade-I (BPS-01)	3	3	414,000		439,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1104	Boys High School Gulapure Shigar				
A033	TOTAL UTILITIES		<u>1,582,000</u>	<u>1,973,000</u>	<u>1,582,000</u>
A03301	Gas			<u>391,000</u>	
001	Gas			391,000	
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000
A03304	Hot and cold weather charges		<u>1,547,000</u>	<u>1,547,000</u>	<u>1,547,000</u>
001	Hot and Cold Weather Charges			1,547,000	
003	Gilgit-Baltistan Weather Charges			1,547,000	1,547,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805	Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Travelling Allowance			180,000	198,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>981,500</u>	<u>335,000</u>
A03901	Stationery		<u>180,000</u>	<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>	<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
A03970	Others		<u>110,000</u>	<u>756,500</u>	<u>110,000</u>
001	Others			756,500	110,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>1,203,000</u>	
A041	TOTAL PENSION				<u>1,203,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,203,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,203,000
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>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,406,000	46,276,000	58,792,000
A011	TOTAL PAY	89	89	29,765,000	26,772,000	34,430,000
A011-1	TOTAL PAY OF OFFICERS	12	12	6,937,000	4,867,000	9,526,000
A01101	Total Basic Pay	12	12	6,531,000	4,412,000	8,732,000
H020	Headmaster (BPS-19)	1	1	1,400,000		1,618,000
A122	Assistant Headmaster (BPS-18)		3			1,890,000
S013	Secondary School Teacher (BPS-17)	6	5	3,241,000		4,074,000
T039	TGT/Headmaster (BPS-17)	2		792,000		
H020	Headmaster (BPS-16)	3	3	1,098,000		1,150,000
A01102	Personal pay				11,000	
A01103	Special pay			406,000	444,000	794,000
A011-2	TOTAL PAY OF OTHER STAFF	77	77	22,828,000	21,905,000	24,904,000
A01151	Total Pay of Other Staff	77	77	20,628,000	19,833,000	22,606,000
D151	DM (BPS-16)	3	3	851,000		913,000
I024	IT Teacher (BPS-16)	1	1	248,000		270,000
O010	OT (BPS-16)	3	3	1,134,000		1,223,000
S106	SPTI (BPS-16)	2	2	568,000		602,000
T036	TGST/TGT (BPS-16)	16	16	5,871,000		6,566,000
T061	TUGT (BPS-16)	3	3	1,364,000		1,640,000
E011	Elementary School Teacher (BPS-14)	25	25	6,568,000		7,515,000
U019	Upper Division Clerk (BPS-14)	2	2	375,000		405,000
L012	Laboratory Assistant (BPS-09)	1	1	454,000		216,000
L012	Laboratory Assistant (BPS-07)	1	1	125,000		267,000
L015	Laboratory Incharge (BPS-07)	1	1	146,000		158,000
N006	Naib Qasid (BPS-02)	13	13	2,183,000		2,051,000
G019	Grade-I (BPS-01)	6	6	741,000		780,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101 SECONDARY EDUCATION				
SS1105 Boys High School Churka Shigar				
A033 TOTAL UTILITIES		<u>1,107,000</u>	<u>1,898,000</u>	<u>1,107,000</u>
A03301 Gas			<u>589,000</u>	
001 Gas			589,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		<u>1,057,000</u>	<u>1,259,000</u>	<u>1,057,000</u>
001 Hot and Cold Weather Charges			1,259,000	
003 Gilgit-Baltistan Weather Charges		1,057,000		1,057,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03805 Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Travelling Allowance			180,000	198,000
A039 TOTAL GENERAL		<u>325,000</u>	<u>1,039,500</u>	<u>325,000</u>
A03901 Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000	20,000	20,000
A03970 Others		<u>140,000</u>	<u>854,500</u>	<u>140,000</u>
001 Others		140,000	854,500	140,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>3,064,000</u>	
A041 TOTAL PENSION			<u>3,064,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>3,064,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			3,064,000	
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				

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1105 Boys High School Churka Shigar					
A06 TOTAL TRANSFERS			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>62,000</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>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture				27,000	27,000
Boys High School Churka Shigar			48,178,000	53,217,500	60,582,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1106	Boys High School Tisser Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>42,684,000</u>	<u>43,339,000</u>	<u>48,871,000</u>
A011	TOTAL PAY	87	90	<u>27,171,000</u>	<u>25,084,000</u>	<u>29,938,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,800,000</u>	<u>2,025,000</u>	<u>4,755,000</u>
A01101	Total Basic Pay	6	6	<u>3,535,000</u>	<u>1,833,000</u>	<u>4,414,000</u>
H020	Headmaster (BPS-19)		1			710,000
H021	Headmaster/Assistant Headmaster (BPS-18)	1	1	1,034,000		1,100,000
S013	Secondary School Teacher (BPS-17)	2	2	1,461,000		1,533,000
T040	TGT/HM (BPS-17)	2	1	792,000		816,000
H020	Headmaster (BPS-16)	1	1	248,000		255,000
A01103	Special pay			265,000	192,000	341,000
A011-2	TOTAL PAY OF OTHER STAFF	81	84	<u>23,371,000</u>	<u>23,059,000</u>	<u>25,183,000</u>
A01151	Total Pay of Other Staff	81	84	<u>21,155,000</u>	<u>20,800,000</u>	<u>22,739,000</u>
D151	DM (BPS-16)	1	1	779,000		803,000
O010	OT (BPS-16)	2	2	1,027,000		1,095,000
S106	SPTI (BPS-16)	1	1	248,000		255,000
T036	TGST/TGT (BPS-16)	5	5	2,374,000		2,538,000
T061	TUGT (BPS-16)	3	3	1,435,000		1,533,000
E011	Elementary School Teacher (BPS-14)	45	45	11,576,000		12,322,000
U019	Upper Division Clerk (BPS-14)	1	1	267,000		288,000
L012	Laboratory Assistant (BPS-09)	1	1	159,000		172,000
M076	Matric Trained Teacher (SAP) (BPS-09)		3			324,000
N006	Naib Qasid (BPS-02)	5	5	909,000		1,631,000
G019	Grade-I (BPS-01)	17	17	2,381,000		1,778,000
A01152	Personal pay				34,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1106	Boys High School Tisser Shigar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>101,000</u>	<u>111,000</u>
A03805	Travelling allowance		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance			<u>100,000</u>	<u>110,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>1,108,000</u>	<u>300,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			<u>130,000</u>	<u>130,000</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		5,000	5,000	5,000
A03970	Others		<u>150,000</u>	<u>958,000</u>	<u>150,000</u>
001	Others		150,000	958,000	150,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>918,000</u>	
A041	TOTAL PENSION				<u>918,000</u>
A04114	Superannuation Encashment of L.P.R				<u>918,000</u>
001	SUPERANNUATION ENCASHMENT OF L.P.R				<u>918,000</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		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1106 Boys High School Tisser Shigar					
A13101 Machinery and Equipment		<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>27,000</u>
A13201 Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
Boys High School Tisser Shigar		44,341,000	47,440,000	50,538,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1107 Boys High School Dassu Shigar					
A03807 P.O.L Charges A.planes		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
H.coptors S.Cars M/C(Govt.)					
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,000	1,000	1,000	
A039 TOTAL GENERAL		<u>320,000</u>	<u>992,000</u>	<u>320,000</u>	
A03901 Stationery		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	
001 Stationery			140,000	140,000	
A03902 Printing and publication		15,000	15,000	15,000	
A03905 Newspapers periodicals and books		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Newspapers, Periodicals and Books		5,000	5,000	5,000	
A03970 Others		<u>160,000</u>	<u>832,000</u>	<u>160,000</u>	
001 Others		160,000	832,000	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			600,000		
G. Serv. who expire					
A06 TOTAL TRANSFERS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
A06103 Cash awards		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	
001 Cash Awards		55,000	55,000	55,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A13101 Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
001 Machinery and Equipment		35,000	35,000	35,000	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
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
Boys High School Dassu Shigar			27,848,000	28,423,000	37,189,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>31,951,000</u>	<u>33,614,000</u>	<u>38,373,000</u>
A011	TOTAL PAY	55	56	<u>20,039,000</u>	<u>19,570,000</u>	<u>22,473,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,540,000</u>	<u>3,495,000</u>	<u>6,322,000</u>
A01101	Total Basic Pay	7	7	<u>5,232,000</u>	<u>3,170,000</u>	<u>5,754,000</u>
H020	Headmaster (BPS-19)	1	1	745,000		768,000
A122	Assistant Headmaster (BPS-18)		3			1,890,000
S013	Secondary School Teacher (BPS-17)	4	3	2,868,000		3,096,000
T038	TGT (BPS-17)	2		1,619,000		
A01103	Special pay			308,000	325,000	568,000
A011-2	TOTAL PAY OF OTHER STAFF	48	49	<u>14,499,000</u>	<u>16,075,000</u>	<u>16,151,000</u>
A01151	Total Pay of Other Staff	48	49	<u>12,901,000</u>	<u>14,540,000</u>	<u>14,700,000</u>
D151	DM (BPS-16)	1	1	502,000		584,000
I022	IT Instructor (BPS-16)	1	1	425,000		456,000
S106	SPTI (BPS-16)	1	1	248,000		256,000
T037	TGST/TGT/HM (BPS-16)	3	3	1,099,000		1,073,000
T061	TUGT (BPS-16)	2	2	532,000		1,059,000
E011	Elementary School Teacher (BPS-14)	27	27	7,691,000		8,270,000
U019	Upper Division Clerk (BPS-14)	1	1	416,000		443,000
M076	Matric Trained Teacher (SAP) (BPS-09)		1			141,000
L012	Laboratory Assistant (BPS-07)	2	2	289,000		529,000
L014	Laboratory Attendant (BPS-02)	1	1	157,000		166,000
N006	Naib Qasid (BPS-02)	7	7	1,311,000		1,468,000
G019	Grade-I (BPS-01)	2	2	231,000		255,000
A01153	Special pay			1,598,000	1,535,000	1,451,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022			
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					
A03304 Hot and cold weather charges		<u>905,000</u>	<u>905,000</u>	<u>905,000</u>	
001 Hot and Cold Weather Charges			905,000		
003 Gilgit-Baltistan Weather Charges		905,000		905,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
A03805 Travelling allowance		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>	
001 Travelling Allowance			180,000		198,000
A039 TOTAL GENERAL		<u>260,000</u>	<u>774,750</u>	<u>260,000</u>	
A03901 Stationery		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	
001 Stationery			120,000		120,000
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>100,000</u>	<u>614,750</u>	<u>100,000</u>	
001 Others		100,000	614,750	100,000	
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	
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>	

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SS1108 Boys High School Alchori Shigar					
A13201 Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture				40,000	40,000
Boys High School Alchori Shigar			33,529,000	36,117,750	39,969,000

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

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

GC21011 (011)
EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SS1109	Girls High School Shigar				
A039	TOTAL GENERAL		<u>255,000</u>	<u>791,000</u>	<u>255,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000
A03902	Printing and publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03905	Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>100,000</u>	<u>636,000</u>	<u>100,000</u>
001	Others		100,000	636,000	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
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
Girls High School Shigar			37,828,000	28,638,000	54,021,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
AT1016	Principal Boys Inter College Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>28,974,000</u>	<u>26,677,000</u>	<u>31,625,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>19,433,000</u>	<u>15,885,000</u>	<u>19,169,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>16,646,000</u>	<u>12,791,000</u>	<u>16,258,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>15,360,000</u>	<u>11,575,000</u>	<u>14,744,000</u>
A157	Associate Professor (BPS-19)	1	1	1,097,000		1,168,000
P051	Principal (BPS-19)	1	1	1,251,000		1,308,000
A136	Assistant Professor (BPS-18)	5	5	5,106,000		5,425,000
I024	IT Teacher (BPS-17)	1	1	742,000		792,000
L050	Lecturer (BPS-17)	8	8	5,819,000		4,572,000
S147	Superintendent (BPS-17)	1	1	508,000		571,000
D156	DPE (BPS-16)	1	1	554,000		599,000
L077	Librarian (BPS-16)	1	1	283,000		309,000
A01103	Special pay			1,286,000	1,216,000	1,514,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,787,000</u>	<u>3,094,000</u>	<u>2,911,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,486,000</u>	<u>2,793,000</u>	<u>2,644,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	212,000		230,000
L012	Laboratory Assistant (BPS-07)	3	3	752,000		806,000
L015	Laboratory Incharge (BPS-07)	1	1	264,000		283,000
D159	Driver (BPS-04)	1	1	169,000		178,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,089,000		1,147,000
A01153	Special pay			301,000	301,000	267,000
A012	TOTAL ALLOWANCES			<u>9,541,000</u>	<u>10,792,000</u>	<u>12,456,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,868,000</u>	<u>10,053,000</u>	<u>11,660,000</u>
A01201	Senior post Allowance			16,000	15,000	15,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
AT1016 Principal Boys Inter College Astore				
003 Gilgit-Baltistan Weather Charges		513,000		513,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,017,000	1,017,000	1,117,000
A03805 Travelling allowance		399,000	399,000	438,000
001 Travelling Allowance			399,000	438,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		618,000	618,000	679,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		618,000	618,000	679,000
A039 TOTAL GENERAL		770,000	998,000	770,000
A03901 Stationery		180,000	180,000	180,000
001 Stationery			180,000	180,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		35,000	35,000	35,000
001 Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906 Uniforms and protective clothing		10,000	10,000	10,000
001 Uniforms and Protective Clothing		10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations		90,000		90,000
001 Exhibitions, Fairs and other National Celebrations		90,000		90,000
A03970 Others		440,000	758,000	440,000
001 Others		100,000	758,000	100,000
007 Others-(Sports)		90,000		90,000
008 Others-(Study Tour)		250,000		250,000
A06 TOTAL TRANSFERS		35,000	35,000	35,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		35,000	35,000	35,000
A06103 Cash awards		35,000	35,000	35,000
001 Cash Awards		35,000	35,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE		489,000	489,000	528,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
AT1016 Principal Boys Inter College Astore					
A130 TOTAL TRANSPORT			399,000	399,000	438,000
A13001 Transport			399,000	399,000	438,000
001 Transport			399,000	399,000	438,000
A131 TOTAL MACHINERY AND EQUIPMENT			45,000	45,000	45,000
A13101 Machinery and Equipment			45,000	45,000	45,000
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			45,000	45,000	45,000
A13201 Furniture and Fixtures			45,000	45,000	45,000
001 Furniture and Fixture				45,000	45,000
Principal Boys Inter College Astore			31,903,000	30,028,000	34,693,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
DM1019	Principal Boys Degree College Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,766,000</u>	<u>38,444,000</u>	<u>43,590,000</u>
A011	TOTAL PAY	<u>47</u>	<u>47</u>	<u>25,976,000</u>	<u>23,502,000</u>	<u>26,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>24</u>	<u>24</u>	<u>19,499,000</u>	<u>17,170,000</u>	<u>21,801,000</u>
A01101	Total Basic Pay	<u>24</u>	<u>24</u>	<u>17,944,000</u>	<u>15,552,000</u>	<u>19,783,000</u>
A157	Associate Professor (BPS-19)	3	3	3,072,000		3,421,000
P051	Principal (BPS-19)	1	1	1,407,000		1,506,000
A136	Assistant Professor (BPS-18)	7	7	5,485,000		6,551,000
I001	I.T Teacher (BPS-17)	1	1	742,000		792,000
L050	Lecturer (BPS-17)	10	10	6,117,000		6,313,000
S147	Superintendent (BPS-17)	1	1	662,000		709,000
L077	Librarian (BPS-16)	1	1	459,000		491,000
A01103	Special pay			1,555,000	1,618,000	2,018,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,477,000</u>	<u>6,332,000</u>	<u>5,014,000</u>
A01151	Total Pay of Other Staff	<u>23</u>	<u>23</u>	<u>5,667,000</u>	<u>5,527,000</u>	<u>4,388,000</u>
A009	Accountant (BPS-16)	1	1	530,000		254,000
D156	DPE (BPS-15)	1	1	396,000		425,000
L093	Lower Division Clerk (BPS-11)	1	1	365,000		397,000
L012	Laboratory Assistant (BPS-07)	3	3	1,144,000		122,000
L015	Laboratory Incharge (BPS-07)	1	1	202,000		230,000
D159	Driver (BPS-05)	2	2	480,000		276,000
N012	Naib Qasid/Chowkidar (BPS-02)	14	14	2,550,000		2,684,000
A01152	Personal pay			143,000	160,000	
A01153	Special pay			667,000	645,000	626,000
A012	TOTAL ALLOWANCES			<u>10,790,000</u>	<u>14,942,000</u>	<u>16,775,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019 Principal Boys Degree College Chilas					
A06 TOTAL TRANSFERS			40,000	40,000	40,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			40,000	40,000	40,000
A06103 Cash awards			40,000	40,000	40,000
001 Cash Awards			40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			564,000	564,000	614,000
A130 TOTAL TRANSPORT			504,000	504,000	554,000
A13001 Transport			504,000	504,000	554,000
001 Transport			504,000	504,000	554,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			30,000	30,000	30,000
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000
A13201 Furniture and Fixtures			30,000	30,000	30,000
001 Furniture and Fixture			30,000	30,000	30,000
Principal Boys Degree College Chilas			40,226,000	42,997,000	47,203,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
 DM1066 Public School Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
A05270 To Others			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
001 To Others			9,200,000	9,200,000	12,000,000
 Public School Chilas			9,200,000	9,200,000	12,000,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1068 Public School Darel					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A05270 To Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001 To Others			5,000,000	5,000,000	6,500,000
Public School Darel			5,000,000	5,000,000	6,500,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
 DM1069 Public School Tangir					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
A05270 To Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,500,000</u>
001 To Others			5,000,000	5,000,000	6,500,000
 Public School Tangir			5,000,000	5,000,000	6,500,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099	Boys Inter College Tangir Diamer					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,603,000</u>		<u>2,298,000</u>
A011	TOTAL PAY	4	4	<u>1,315,000</u>		<u>1,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>990,000</u>		<u>1,031,000</u>
A01101	Total Basic Pay	2	2	<u>940,000</u>		<u>923,000</u>
A136	Assistant Professor (BPS-18)	1	1	504,000		515,000
L050	Lecturer (BPS-17)	1	1	436,000		408,000
A01103	Special pay			50,000		108,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>325,000</u>		<u>317,000</u>
A01151	Total Pay of Other Staff	2	2	<u>275,000</u>		<u>283,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	175,000		168,000
N012	Naib Qasid/Chowkidar (BPS-02)	1	1	100,000		115,000
A01153	Special pay			50,000		34,000
A012	TOTAL ALLOWANCES			<u>1,288,000</u>		<u>950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,268,000</u>		<u>930,000</u>
A01202	House rent Allowance			100,000		161,000
A01203	Conveyance allowance			100,000		176,000
A0120D	Integrated Allowance			8,000		4,000
A01211	Hill allowance			10,000		2,000
A01217	Medical allowance			20,000		94,000
A0122M	Ad-hoc Relief Allowance-2016			80,000		91,000
A0122Y	Ad-hoc Relief Allowance 2017			80,000		108,000
A0123G	Ad-hoc Relief Allowance-2018			800,000		108,000
A0123P	Ad-hoc Relief Allowance 2019			70,000		77,000
A0123X	Ad-hoc Relief Allowance 2020					109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>		<u>20,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099 Boys Inter College Tangir Diamer					
A01289 Teaching Allowance		20,000			20,000
A03 TOTAL OPERATING EXPENSES		1,490,000		1,721,000	1,548,000
A032 TOTAL COMMUNICATIONS		19,000		19,000	19,000
A03201 Postage and telegraph		4,000		4,000	4,000
A03202 Telephone and trunk call		<u>15,000</u>		<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Calls				15,000	15,000
A033 TOTAL UTILITIES		353,000		414,000	353,000
A03301 Gas				<u>61,000</u>	
001 Gas				61,000	
A03303 Electricity		<u>20,000</u>		<u>20,000</u>	<u>20,000</u>
001 Electricity				20,000	20,000
A03304 Hot and cold weather charges		<u>333,000</u>		<u>333,000</u>	<u>333,000</u>
001 Hot and Cold Weather Charges				333,000	
003 Gilgit-Baltistan Weather Charges		333,000			333,000
A038 TOTAL TRAVEL & TRANSPORTATION		583,000		553,000	641,000
A03805 Travelling allowance		<u>250,000</u>		<u>220,000</u>	<u>275,000</u>
001 Travelling Allowance				220,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>333,000</u>		<u>333,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000		333,000	366,000
A039 TOTAL GENERAL		535,000		735,000	535,000
A03901 Stationery		<u>120,000</u>		<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03902 Printing and publication		15,000		15,000	15,000
A03905 Newspapers periodicals and books		<u>20,000</u>		<u>20,000</u>	<u>20,000</u>
001 Newspapers, Periodicals and Books		20,000		20,000	20,000
A03906 Uniforms and protective clothing		<u>10,000</u>		<u>10,000</u>	<u>10,000</u>
001 Uniforms and Protective Clothing		10,000		10,000	10,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1099 Boys Inter College Tangir Diamer					
A03918 Exhibitions fairs and other national celebrations		<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>570,000</u>		<u>320,000</u>
001 Others		120,000	570,000		120,000
007 Others-(Sports)		50,000			50,000
008 Others-(Study Tour)		150,000			150,000
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
001 Cash Awards		30,000	30,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>335,000</u>	<u>335,000</u>		<u>362,000</u>
A130 TOTAL TRANSPORT		<u>270,000</u>	<u>270,000</u>		<u>297,000</u>
A13001 Transport		<u>270,000</u>	<u>270,000</u>		<u>297,000</u>
001 Transport		270,000	270,000		297,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>		<u>30,000</u>
001 Machinery and Equipment		30,000	30,000		30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>		<u>35,000</u>
A13201 Furniture and Fixtures		<u>35,000</u>	<u>35,000</u>		<u>35,000</u>
001 Furniture and Fixture			35,000		35,000
Boys Inter College Tangir Diamer		4,458,000	2,086,000		4,238,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1548	Principal Boys Inter College Jagir Basin					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,464,000</u>	<u>13,212,000</u>	<u>13,850,000</u>
A011	TOTAL PAY	9	9	<u>8,403,000</u>	<u>7,701,000</u>	<u>8,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>7,959,000</u>	<u>7,242,000</u>	<u>7,694,000</u>
A01101	Total Basic Pay	8	8	<u>7,045,000</u>	<u>6,438,000</u>	<u>7,050,000</u>
A157	Associate Professor (BPS-19)	1	1	1,204,000		1,241,000
A136	Assistant Professor (BPS-18)	2	2	2,102,000		2,263,000
P051	Principal (BPS-18)	1	1	1,026,000		1,095,000
L050	Lecturer (BPS-17)	4	4	2,713,000		2,451,000
A01103	Special pay			914,000	804,000	644,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>444,000</u>	<u>459,000</u>	<u>476,000</u>
A01151	Total Pay of Other Staff	1	1	<u>405,000</u>	<u>420,000</u>	<u>437,000</u>
A009	Accountant (BPS-16)	1	1	405,000		437,000
A01153	Special pay			39,000	39,000	39,000
A012	TOTAL ALLOWANCES			<u>6,061,000</u>	<u>5,511,000</u>	<u>5,680,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,100,000</u>	<u>4,465,000</u>	<u>4,593,000</u>
A01202	House rent Allowance			980,000	698,000	740,000
A01203	Conveyance allowance			661,000	415,000	375,000
A01216	Qualification allowance				85,000	
A01217	Medical allowance			367,000	282,000	293,000
A01224	Entertainment allowance			25,000	24,000	24,000
A01226	Computer allowance			91,000	9,000	18,000
A0122M	Ad-hoc Relief Allowance-2016			670,000	494,000	520,000
A0122Y	Ad-hoc Relief Allowance 2017			911,000	686,000	735,000
A01238	Charge allowance				6,000	
A0123G	Ad-hoc Relief Allowance-2018			911,000	686,000	735,000
A0123P	Ad-hoc Relief Allowance 2019			484,000	373,000	397,000
A0123X	Ad-hoc Relief Allowance 2020				707,000	756,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548 Principal Boys Inter College Jagir Basin					
A03905 Newspapers periodicals and books		<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
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Exhibitions, Fairs and other National Celebrations		40,000	40,000	40,000	40,000
A03970 Others		<u>420,000</u>	<u>640,000</u>	<u>420,000</u>	<u>420,000</u>
001 Others		150,000	640,000	150,000	150,000
007 Others-(Sports)		70,000		70,000	
008 Others-(Study Tour)		200,000		200,000	
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Cash Awards		45,000	45,000	45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>460,000</u>	<u>498,000</u>	<u>498,000</u>
A130 TOTAL TRANSPORT		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>	<u>418,000</u>
A13001 Transport		<u>380,000</u>	<u>380,000</u>	<u>418,000</u>	<u>418,000</u>
001 Transport		380,000	380,000	418,000	418,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<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>	<u>40,000</u>
001 Machinery and Equipment		40,000	40,000	40,000	40,000
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

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1548 Principal Boys Inter College Jagir Basin					
Principal Boys Inter College Jagir Basin			16,797,000	15,815,000	16,301,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1578	Principal FG Post Graduate College Jutia					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>75,905,000</u>	<u>73,353,000</u>	<u>86,444,000</u>
A011	TOTAL PAY	<u>81</u>	<u>81</u>	<u>49,741,000</u>	<u>43,652,000</u>	<u>52,898,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>39</u>	<u>39</u>	<u>37,973,000</u>	<u>34,360,000</u>	<u>41,247,000</u>
A01101	Total Basic Pay	<u>39</u>	<u>39</u>	<u>34,633,000</u>	<u>30,947,000</u>	<u>37,646,000</u>
P059	Profeesor (BPS-20)	1	1	1,461,000		1,884,000
A157	Associate Professor (BPS-19)	5	5	6,454,000		8,879,000
P051	Principal (BPS-19)	1	1	1,461,000		1,560,000
A136	Assistant Professor (BPS-18)	10	10	9,913,000		9,779,000
C077	Computer Operator (BPS-17)	1		459,000		
I023	IT Lecturer (BPS-17)	1	1	634,000		682,000
L050	Lecturer (BPS-17)	16	16	11,635,000		11,763,000
L077	Librarian (BPS-17)	1	1	956,000		958,000
S147	Superintendent (BPS-17)	1	1	605,000		709,000
C077	Computer Operator (BPS-16)		1			455,000
D156	DPE (BPS-16)	2	2	1,055,000		977,000
A01102	Personal pay				216,000	
A01103	Special pay			3,340,000	3,197,000	3,601,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>11,768,000</u>	<u>9,292,000</u>	<u>11,651,000</u>
A01151	Total Pay of Other Staff	<u>42</u>	<u>42</u>	<u>10,769,000</u>	<u>8,303,000</u>	<u>10,659,000</u>
A009	Accountant (BPS-14)	1	1	530,000		473,000
S117	Stenotypist (BPS-14)	1	1	292,000		316,000
U019	Upper Division Clerk (BPS-14)	4	4	1,142,000		1,487,000
L093	Lower Division Clerk (BPS-11)	4	4	933,000		1,005,000
L012	Laboratory Assistant (BPS-09)	1	1	1,618,000		1,799,000
L012	Laboratory Assistant (BPS-07)	4	4	1,618,000		221,000
L015	Laboratory Incharge (BPS-07)	1	1	194,000		221,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1578	Principal FG Post Graduate College Jutia					
D159	Driver	(BPS-05)	3	3	779,000	1,127,000
L078	Library Assistant	(BPS-05)	1	1	163,000	162,000
N012	Naib Qasid/Chowkidar	(BPS-02)	20	20	3,298,000	3,632,000
G001	G-1 Multipurpose	(BPS-01)	1	1	88,000	90,000
L002	Lab Attendant/Driver	(BPS-01)	1	1	114,000	126,000
A01152	Personal pay				69,000	
A01153	Special pay			999,000	920,000	992,000
A012	TOTAL ALLOWANCES			26,164,000	29,701,000	33,546,000
A012-1	TOTAL REGULAR ALLOWANCES			25,827,000	29,404,000	32,913,000
A01201	Senior post Allowance			76,000	75,000	75,000
A01202	House rent Allowance			5,125,000	4,987,000	5,659,000
A01203	Conveyance allowance			3,233,000	2,508,000	3,529,000
A01207	Washing Allowance			2,000	1,000	2,000
A0120D	Integrated Allowance			58,000	58,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				131,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			52,000	50,000	51,000
A01211	Hill allowance			47,000	46,000	54,000
A01216	Qualification allowance			121,000	95,000	240,000
A01217	Medical allowance			2,085,000	1,994,000	2,244,000
A0121N	Personal Allowance				163,000	
A01224	Entertainment allowance			73,000	73,000	72,000
A01226	Computer allowance			37,000	54,000	36,000
A01228	Orderly allowance			841,000	840,000	840,000
A0122M	Ad-hoc Relief Allowance-2016			2,974,000	2,849,000	3,167,000
A0122N	Special Conveyance Allowance to Disbaled Employees				48,000	
A0122Y	Ad-hoc Relief Allowance 2017			4,026,000	3,956,000	4,267,000
A01238	Charge allowance				1,000	
A0123G	Ad-hoc Relief Allowance-2018			4,026,000	3,956,000	4,267,000
A0123P	Ad-hoc Relief Allowance 2019			2,612,000	2,557,000	2,875,000
A0123X	Ad-hoc Relief Allowance 2020				4,333,000	4,741,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1578 Principal FG Post Graduate College Jutia					
A132 TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
Principal FG Post Graduate College Jutia			80,384,000	81,052,000	90,991,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1579	Principal FG Degree College Muhammadabad Danyore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>36,806,000</u>	<u>39,127,000</u>	<u>50,003,000</u>
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>23,496,000</u>	<u>23,488,000</u>	<u>30,955,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>19,853,000</u>	<u>20,635,000</u>	<u>25,538,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>17,891,000</u>	<u>18,690,000</u>	<u>23,070,000</u>
A157	Associate Professor (BPS-19)	4	4	4,721,000		6,604,000
A136	Assistant Professor (BPS-18)	6	6	5,045,000		6,410,000
I023	IT Lecturer (BPS-17)	1	1	897,000		737,000
L050	Lecturer (BPS-17)	11	11	6,594,000		8,259,000
L077	Librarian (BPS-17)	1	1	634,000		1,060,000
A01103	Special pay			1,962,000	1,945,000	2,468,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,643,000</u>	<u>2,853,000</u>	<u>5,417,000</u>
A01151	Total Pay of Other Staff	<u>19</u>	<u>19</u>	<u>3,334,000</u>	<u>2,550,000</u>	<u>5,000,000</u>
L093	Lower Division Clerk (BPS-11)	2	2	395,000		503,000
L012	Laboratory Assistant (BPS-09)	1	1	162,000		494,000
L015	Laboratory Incharge (BPS-07)	1	1	223,000		251,000
N012	Naib Qasid/Chowkidar (BPS-02)	13	13	2,333,000		3,051,000
G001	G-1 Multipurpose (BPS-01)	1	1	110,000		467,000
L002	Lab Attendant/Driver (BPS-01)	1	1	111,000		234,000
A01152	Personal pay				13,000	
A01153	Special pay			309,000	290,000	417,000
A012	TOTAL ALLOWANCES			<u>13,310,000</u>	<u>15,639,000</u>	<u>19,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,421,000</u>	<u>14,657,000</u>	<u>18,035,000</u>
A01201	Senior post Allowance			31,000	30,000	30,000
A01202	House rent Allowance			2,294,000	2,334,000	2,879,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1579 Principal FG Degree College Muhammadabad Danyore				
A03304 Hot and cold weather charges		<u>599,000</u>	<u>816,000</u>	<u>599,000</u>
001 Hot and Cold Weather Charges			816,000	
003 Gilgit-Baltistan Weather Charges		599,000		599,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,141,000</u>	<u>1,207,000</u>	<u>1,254,000</u>
A03805 Travelling allowance		<u>428,000</u>	<u>494,000</u>	<u>470,000</u>
001 Travelling Allowance			494,000	470,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>713,000</u>	<u>713,000</u>	<u>784,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		713,000	713,000	784,000
A039 TOTAL GENERAL		<u>745,000</u>	<u>1,159,000</u>	<u>745,000</u>
A03901 Stationery		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery			230,000	230,000
A03902 Printing and publication		15,000	15,000	15,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906 Uniforms and protective clothing		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Uniforms and Protective Clothing		15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970 Others		<u>410,000</u>	<u>824,000</u>	<u>410,000</u>
001 Others		160,000	824,000	160,000
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		200,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			<u>323,000</u>	
A041 TOTAL PENSION			<u>323,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>323,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R			323,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1579 Principal FG Degree College Muhammadabad Danyore					
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06103 Cash awards			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>632,000</u>	<u>632,000</u>	<u>689,000</u>
A130 TOTAL TRANSPORT			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
A13001 Transport			<u>570,000</u>	<u>570,000</u>	<u>627,000</u>
001 Transport			570,000	570,000	627,000
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>27,000</u>
A13201 Furniture and Fixtures			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Furniture and Fixture			27,000	27,000	27,000
Principal FG Degree College Muhammadabad Danyore			40,385,000	44,040,000	53,952,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>56,757,000</u>	<u>63,298,000</u>	<u>70,042,000</u>
A011	TOTAL PAY	<u>73</u>	<u>69</u>	<u>36,213,000</u>	<u>36,800,000</u>	<u>42,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>37</u>	<u>34</u>	<u>28,835,000</u>	<u>30,182,000</u>	<u>35,275,000</u>
A01101	Total Basic Pay	<u>37</u>	<u>34</u>	<u>26,135,000</u>	<u>27,358,000</u>	<u>32,319,000</u>
P060	Professor (BPS-20)	1	1	1,565,000		1,614,000
A157	Associate Professor (BPS-19)	4	4	4,721,000		5,053,000
A136	Assistant Professor (BPS-18)	9	8	8,052,000		7,552,000
L050	Lecturer (BPS-17)	17	16	9,119,000		10,148,000
S147	Superintendent (BPS-17)	1	1	634,000		571,000
W049	Warden (BPS-17)	1	1	393,000		812,000
D156	DPE (BPS-16)	1	1	371,000		40,000
L004	Lab Manager (BPS-16)	1		221,000		
L077	Librarian (BPS-16)	1	1	565,000		6,001,000
S116	Stenographer (BPS-16)	1	1	494,000		528,000
A01102	Personal pay				32,000	
A01103	Special pay			2,700,000	2,792,000	2,956,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>35</u>	<u>7,378,000</u>	<u>6,618,000</u>	<u>7,476,000</u>
A01151	Total Pay of Other Staff	<u>36</u>	<u>35</u>	<u>6,812,000</u>	<u>5,916,000</u>	<u>6,717,000</u>
A009	Accountant (BPS-16)	1	1	530,000		418,000
S117	Stenotypist (BPS-14)	1	1	197,000		200,000
L093	Lower Division Clerk (BPS-11)	2	2	404,000		450,000
A186	Assistant Warden (BPS-09)	1	1	141,000		153,000
L012	Laboratory Assistant (BPS-09)	1	1	88,000		153,000
L078	Library Assistant (BPS-09)	1	1	141,000		153,000
L012	Laboratory Assistant (BPS-07)	5	5	1,739,000		1,264,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GL1580 Principal FG Degree College for Women Gilgit						
D159 Driver (BPS-05)	1	1	194,000			309,000
N012 Naib Qasid/Chowkidar (BPS-02)	19	19	2,933,000			3,029,000
G019 Grade-I (BPS-01)	4	3	445,000			588,000
A01152 Personal pay			19,000			
A01153 Special pay			566,000	683,000		759,000
A012 TOTAL ALLOWANCES			20,544,000	26,498,000	27,291,000	
A012-1 TOTAL REGULAR ALLOWANCES			19,847,000	25,652,000	26,521,000	
A01201 Senior post Allowance			46,000	45,000		45,000
A01202 House rent Allowance			4,203,000	4,533,000		4,943,000
A01203 Conveyance allowance			2,598,000	2,406,000		2,627,000
A0120D Integrated Allowance			58,000	54,000		58,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				499,000		
A01211 Hill allowance			31,000	39,000		43,000
A01216 Qualification allowance			121,000	328,000		180,000
A01217 Medical allowance			1,564,000	1,715,000		1,841,000
A01224 Entertainment allowance			59,000	59,000		59,000
A01226 Computer allowance			55,000	227,000		54,000
A01228 Orderly allowance			673,000	672,000		672,000
A0122M Ad-hoc Relief Allowance-2016			2,290,000	2,422,000		2,492,000
A0122Y Ad-hoc Relief Allowance 2017			3,081,000	3,377,000		3,560,000
A01239 Special allowance				15,000		
A0123G Ad-hoc Relief Allowance-2018			3,081,000	3,375,000		3,560,000
A0123P Ad-hoc Relief Allowance 2019			1,987,000	2,202,000		2,397,000
A0123X Ad-hoc Relief Allowance 2020				3,684,000		3,990,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			697,000	846,000	770,000	
A01274 Medical charges				88,000		
A01277 Contingent paid staff			336,000	386,000	386,000	
001 Contingent Paid Staff			336,000	386,000	386,000	
A01289 Teaching Allowance			361,000	372,000	384,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
GL1580 Principal FG Degree College for Women Gilgit				
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970 Others		<u>480,000</u>	<u>955,000</u>	<u>480,000</u>
001 Others		210,000	955,000	210,000
007 Others-(Sports)		70,000		70,000
008 Others-(Study Tour)		200,000		200,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103 Cash awards		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cash Awards		40,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>708,000</u>	<u>708,000</u>	<u>769,000</u>
A130 TOTAL TRANSPORT		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
A13001 Transport		<u>618,000</u>	<u>618,000</u>	<u>679,000</u>
001 Transport		618,000	618,000	679,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
001 Furniture and Fixture			45,000		45,000
Principal FG Degree College for Women Gilgit			60,721,000	68,974,000	74,171,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1724 Principal Ruth Pfau Girls Inter College Sultanabad Danyore					
001 Transport				700,000	
A131 TOTAL MACHINERY AND EQUIPMENT				50,000	
A13101 Machinery and Equipment				50,000	
001 Machinery and Equipment				50,000	
A132 TOTAL FURNITURE AND FIXTURE				50,000	
A13201 Furniture and Fixtures				50,000	
001 Furniture and Fixture				50,000	
Principal Ruth Pfau Girls Inter College Sultanabad Danyore				8,106,000	

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GL1731 Public School and College Jutial Gilgit					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>17,400,000</u>	<u>17,400,000</u>	<u>22,500,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>17,400,000</u>	<u>17,400,000</u>	<u>22,500,000</u>
A05270 To Others			<u>17,400,000</u>	<u>17,400,000</u>	<u>22,500,000</u>
001 To Others			17,400,000	17,400,000	22,500,000
Public School and College Jutial Gilgit			17,400,000	17,400,000	22,500,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018 Principal Boys Inter College Khaplu					
A03301 Gas			110,000		
001 Gas			110,000		
A03303 Electricity		20,000	20,000	20,000	
001 Electricity			20,000	20,000	
A03304 Hot and cold weather charges		565,000	631,000	565,000	
001 Hot and Cold Weather Charges			631,000		
003 Gilgit-Baltistan Weather Charges		565,000		565,000	
A038 TOTAL TRAVEL & TRANSPORTATION		1,200,000	1,200,000	1,320,000	
A03805 Travelling allowance		500,000	500,000	550,000	
001 Travelling Allowance			500,000	550,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		700,000	700,000	770,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		700,000	700,000	770,000	
A039 TOTAL GENERAL		950,000	1,311,000	950,000	
A03901 Stationery		250,000	300,000	250,000	
001 Stationery			300,000	250,000	
A03902 Printing and publication		5,000	5,000	5,000	
A03905 Newspapers periodicals and books		20,000	20,000	20,000	
001 Newspapers, Periodicals and Books		20,000	20,000	20,000	
A03906 Uniforms and protective clothing		10,000	10,000	10,000	
001 Uniforms and Protective Clothing		10,000	10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		85,000		85,000	
001 Exhibitions, Fairs and other National Celebrations		85,000		85,000	
A03970 Others		580,000	976,000	580,000	
001 Others		300,000	976,000	300,000	
007 Others-(Sports)		80,000		80,000	
008 Others-(Study Tour)		200,000		200,000	
A06 TOTAL TRANSFERS		25,000	25,000	25,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		25,000	25,000	25,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GN1018 Principal Boys Inter College Khaplu					
A06103 Cash awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	
001 Cash Awards		25,000	25,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>790,000</u>	<u>790,000</u>	<u>860,000</u>	
A130 TOTAL TRANSPORT		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>	
A13001 Transport		<u>700,000</u>	<u>700,000</u>	<u>770,000</u>	
001 Transport		700,000	700,000	770,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Machinery and Equipment		45,000	45,000	45,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A13201 Furniture and Fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Furniture and Fixture			45,000	45,000	
Principal Boys Inter College Khaplu		30,325,000	29,446,000	39,525,000	

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
 GN1069 Public School Ghanche					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>4,620,000</u>	<u>4,620,000</u>	<u>6,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>4,620,000</u>	<u>4,620,000</u>	<u>6,000,000</u>
A05270 To Others			<u>4,620,000</u>	<u>4,620,000</u>	<u>6,000,000</u>
001 To Others			4,620,000	4,620,000	6,000,000
 Public School Ghanche			4,620,000	4,620,000	6,000,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GZ1022	Principal Boys Inter College Gahkuch					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,118,000</u>	<u>31,601,000</u>	<u>32,817,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>18,408,000</u>	<u>18,872,000</u>	<u>19,869,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>15,213,000</u>	<u>15,845,000</u>	<u>16,697,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>13,748,000</u>	<u>14,372,000</u>	<u>15,215,000</u>
A157	Associate Professor (BPS-19)	1	1	743,000		1,205,000
P051	Principal (BPS-19)	1	1	1,460,000		1,560,000
A136	Assistant Professor (BPS-18)	5	5	3,924,000		4,233,000
I001	I.T Teacher (BPS-17)	1	1	769,000		820,000
L050	Lecturer (BPS-17)	8	8	5,515,000		5,952,000
S147	Superintendent (BPS-17)	1	1	500,000		544,000
D156	DPE (BPS-16)	1	1	397,000		428,000
L077	Librarian (BPS-16)	1	1	440,000		473,000
A01103	Special pay			1,465,000	1,473,000	1,482,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,195,000</u>	<u>3,027,000</u>	<u>3,172,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>2,839,000</u>	<u>2,726,000</u>	<u>2,881,000</u>
A009	Accountant (BPS-16)	1	1	512,000		254,000
L093	Lower Division Clerk (BPS-11)	1	1	236,000		236,000
L012	Laboratory Assistant (BPS-07)	3	3	778,000		824,000
L015	Laboratory Incharge (BPS-07)	1	1	221,000		236,000
D159	Driver (BPS-05)	1	1	228,000		241,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	864,000		1,090,000
A01153	Special pay			356,000	301,000	291,000
A012	TOTAL ALLOWANCES			<u>10,710,000</u>	<u>12,729,000</u>	<u>12,948,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,557,000</u>	<u>11,397,000</u>	<u>11,589,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1022 Principal Boys Inter College Gahkuch					
001 Hot and Cold Weather Charges			621,000		
003 Gilgit-Baltistan Weather Charges		570,000		570,000	
A038 TOTAL TRAVEL & TRANSPORTATION			667,000	667,000	733,000
A03805 Travelling allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 Travelling Allowance				333,000	366,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000	
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000	
A039 TOTAL GENERAL			605,000	855,000	605,000
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery				180,000	180,000
A03902 Printing and publication		10,000	10,000	10,000	
A03905 Newspapers periodicals and books		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Newspapers, Periodicals and Books		30,000	30,000	30,000	
A03906 Uniforms and protective clothing		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
001 Uniforms and Protective Clothing		10,000	10,000	10,000	
A03918 Exhibitions fairs and other national celebrations		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>	
001 Exhibitions, Fairs and other National Celebrations		85,000	85,000	85,000	
A03970 Others		<u>290,000</u>	<u>540,000</u>	<u>290,000</u>	
001 Others		80,000	540,000	80,000	
007 Others-(Sports)		60,000		60,000	
008 Others-(Study Tour)		150,000		150,000	
A06 TOTAL TRANSFERS			25,000	25,000	25,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			25,000	25,000	25,000
A06103 Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cash Awards		25,000	25,000	25,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1084 PRINCIPAL INTER COLLEGE GUPIS					
PRINCIPAL INTER COLLEGE GUPIS			8,562,000	8,803,000	9,481,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GZ1087 PRINCIPAL GIRLS INTER COLLEGE GHIZER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,553,000</u>	<u>19,502,000</u>	<u>22,242,000</u>
A011	TOTAL PAY	<u>23</u>	<u>23</u>	<u>12,777,000</u>	<u>11,161,000</u>	<u>13,274,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>10,605,000</u>	<u>9,489,000</u>	<u>10,911,000</u>
A01101	Total Basic Pay	<u>15</u>	<u>15</u>	<u>9,522,000</u>	<u>8,585,000</u>	<u>9,942,000</u>
A157	Associate Professor (BPS-19)	2	2	1,788,000		1,143,000
A136	Assistant Professor (BPS-18)	3	3	1,926,000		2,736,000
P051	Principal (BPS-18)	1	1	990,000		1,058,000
I023	IT Lecturer (BPS-17)	1	1	634,000		682,000
L051	Lecturer/SS (BPS-17)	7	7	3,550,000		3,779,000
L077	Librarian (BPS-17)	1	1	634,000		544,000
A01103	Special pay			1,083,000	878,000	969,000
A01150	Others				26,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,172,000</u>	<u>1,672,000</u>	<u>2,363,000</u>
A01151	Total Pay of Other Staff	<u>8</u>	<u>8</u>	<u>2,012,000</u>	<u>1,512,000</u>	<u>2,147,000</u>
A009	Accountant (BPS-16)	2	2	880,000		940,000
L012	Laboratory Assistant (BPS-09)	1	1	322,000		341,000
L015	Laboratory Incharge (BPS-07)	1	1	207,000		221,000
D159	Driver (BPS-04)	2	2	330,000		356,000
G019	Grade-I (BPS-01)	2	2	273,000		289,000
A01153	Special pay			160,000	160,000	216,000
A012	TOTAL ALLOWANCES			<u>7,776,000</u>	<u>8,341,000</u>	<u>8,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,767,000</u>	<u>7,225,000</u>	<u>7,822,000</u>
A01202	House rent Allowance			1,151,000	1,055,000	1,158,000
A01203	Conveyance allowance			1,044,000	912,000	860,000
A01211	Hill allowance			9,000	9,000	8,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GZ1089	PRINCIPAL INTER COLLEGE TAUSE YASIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,274,000</u>	<u>9,611,000</u>	<u>19,858,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,002,000</u>	<u>4,920,000</u>	<u>7,836,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,531,000</u>	<u>3,803,000</u>	<u>5,996,000</u>
A01101	Total Basic Pay	<u>9</u>	<u>9</u>	<u>5,083,000</u>	<u>3,424,000</u>	<u>5,444,000</u>
A157	Associate Professor (BPS-19)	1	1	742,000		1,058,000
A136	Assistant Professor (BPS-18)	2	2	1,427,000		1,163,000
P051	Principal (BPS-18)	1	1	965,000		1,028,000
L050	Lecturer (BPS-17)	5	5	1,949,000		2,195,000
A01103	Special pay			448,000	379,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,471,000</u>	<u>1,117,000</u>	<u>1,840,000</u>
A01151	Total Pay of Other Staff	<u>8</u>	<u>8</u>	<u>1,360,000</u>	<u>1,006,000</u>	<u>1,697,000</u>
A009	Accountant (BPS-16)	1	1	246,000		583,000
L012	Laboratory Assistant (BPS-09)	2	2	446,000		354,000
D159	Driver (BPS-04)	1	1	166,000		176,000
G019	Grade-I (BPS-01)	4	4	502,000		584,000
A01153	Special pay			111,000	111,000	143,000
A012	TOTAL ALLOWANCES			<u>4,272,000</u>	<u>4,691,000</u>	<u>12,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,203,000</u>	<u>3,464,000</u>	<u>10,707,000</u>
A01202	House rent Allowance			562,000	493,000	7,001,000
A01203	Conveyance allowance			634,000	554,000	618,000
A0120D	Integrated Allowance			3,000		14,000
A01211	Hill allowance			9,000	9,000	8,000
A01216	Qualification allowance				88,000	
A01217	Medical allowance			321,000	291,000	382,000
A0122M	Ad-hoc Relief Allowance-2016			379,000	329,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017			501,000	443,000	661,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
A03902 Printing and publication		5,000	5,000	5,000	5,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>175,000</u>	<u>25,000</u>	
001 Newspapers, Periodicals and Books		25,000	175,000	25,000	
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
001 Uniforms and Protective Clothing		5,000	5,000	5,000	
A03918 Exhibitions fairs and other national celebrations		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	
001 Exhibitions, Fairs and other National Celebrations		80,000	80,000	80,000	
A03970 Others		<u>390,000</u>	<u>551,000</u>	<u>390,000</u>	
001 Others		140,000	551,000	140,000	
007 Others-(Sports)		50,000		50,000	
008 Others-(Study Tour)		200,000		200,000	
A06 TOTAL TRANSFERS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
A06103 Cash awards		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	
001 Cash Awards		45,000	45,000	45,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>508,000</u>	<u>508,000</u>	<u>550,000</u>	
A130 TOTAL TRANSPORT		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>	
A13001 Transport		<u>428,000</u>	<u>428,000</u>	<u>470,000</u>	
001 Transport		428,000	428,000	470,000	
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>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	

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
GZ1089 PRINCIPAL INTER COLLEGE TAUSE YASIN					
PRINCIPAL INTER COLLEGE TAUSE YASIN			13,777,000	12,710,000	22,502,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
Rs	Rs	Rs				
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
GZ1096 Girls Inter College Taous Yasin Ghizer						
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,666,000	1,235,000	3,240,000
A011 TOTAL PAY	6	6		1,514,000	732,000	1,914,000
A011-1 TOTAL PAY OF OFFICERS	2	2		961,000	601,000	1,232,000
A01101 Total Basic Pay	2	2		889,000	549,000	1,160,000
V012 Vice Principal (BPS-18)	1	1		496,000		582,000
I014 Instructor (BPS-17)	1	1		393,000		578,000
A01103 Special pay				72,000	52,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4		553,000	131,000	682,000
A01151 Total Pay of Other Staff	4	4		538,000	116,000	606,000
U019 Upper Division Clerk (BPS-11)	1	1		161,000		167,000
D159 Driver (BPS-09)	1	1		131,000		167,000
N012 Naib Qasid/Chowkidar (BPS-09)	1	1		131,000		150,000
G019 Grade-I (BPS-01)	1	1		115,000		122,000
A01153 Special pay				15,000	15,000	76,000
A012 TOTAL ALLOWANCES				152,000	503,000	1,326,000
A012-1 TOTAL REGULAR ALLOWANCES				112,000	491,000	1,225,000
A01202 House rent Allowance				17,000	70,000	185,000
A01203 Conveyance allowance				22,000	82,000	203,000
A0120D Integrated Allowance				4,000		4,000
A01211 Hill allowance				2,000	2,000	5,000
A01217 Medical allowance				19,000	41,000	163,000
A0122M Ad-hoc Relief Allowance-2016				10,000	47,000	122,000
A0122Y Ad-hoc Relief Allowance 2017				12,000	67,000	160,000
A0123G Ad-hoc Relief Allowance-2018				12,000	67,000	146,000
A0123P Ad-hoc Relief Allowance 2019				14,000	42,000	56,000
A0123X Ad-hoc Relief Allowance 2020					73,000	181,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1096 Girls Inter College Taous Yasin Ghizer					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			40,000	12,000	101,000
A01289 Teaching Allowance			40,000	12,000	101,000
A03 TOTAL OPERATING EXPENSES			1,570,000	1,717,000	1,647,000
A032 TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201 Postage and telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			30,000	30,000	30,000
001 Telephone and Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			230,000	327,000	230,000
A03303 Electricity			30,000	30,000	30,000
001 Electricity			30,000	30,000	30,000
A03304 Hot and cold weather charges			200,000	297,000	200,000
001 Hot and Cold Weather Charges				297,000	
003 Gilgit-Baltistan Weather Charges			200,000		200,000
A038 TOTAL TRAVEL & TRANSPORTATION			775,000	675,000	852,000
A03805 Travelling allowance			300,000	200,000	330,000
001 Travelling Allowance			300,000	200,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			475,000	475,000	522,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			475,000	475,000	522,000
A039 TOTAL GENERAL			530,000	680,000	530,000
A03901 Stationery			150,000	150,000	150,000
001 Stationery			150,000	150,000	150,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			20,000	20,000	20,000
001 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and protective clothing			5,000	5,000	5,000
001 Uniforms and Protective Clothing			5,000	5,000	5,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GZ1096 Girls Inter College Taous Yasin Ghizer					
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000	50,000
A03970 Others		<u>300,000</u>	<u>450,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others		100,000	450,000	100,000	
007 Others-(Sports)		50,000		50,000	
008 Others-(Study Tour)		150,000		150,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<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>	<u>30,000</u>
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards		30,000	30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>403,000</u>	<u>623,000</u>	<u>436,000</u>	<u>436,000</u>
A130 TOTAL TRANSPORT		<u>333,000</u>	<u>553,000</u>	<u>366,000</u>	<u>366,000</u>
A13001 Transport		<u>333,000</u>	<u>553,000</u>	<u>366,000</u>	<u>366,000</u>
001 Transport		333,000	553,000	366,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<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>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture and Fixture		40,000	40,000	40,000	40,000
Girls Inter College Taous Yasin Ghizer		3,669,000	3,605,000	5,353,000	

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1021	Principal Degree College Aliabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,440,000</u>	<u>39,986,000</u>	<u>44,139,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>24,962,000</u>	<u>24,619,000</u>	<u>27,064,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>22,420,000</u>	<u>22,182,000</u>	<u>23,984,000</u>
A01101	Total Basic Pay	<u>26</u>	<u>26</u>	<u>20,286,000</u>	<u>20,096,000</u>	<u>21,775,000</u>
A157	Associate Professor (BPS-19)	2	2	2,588,000		2,588,000
P051	Principal (BPS-19)	1	1	1,411,000		1,289,000
A136	Assistant Professor (BPS-18)	9	9	8,851,000		9,744,000
I023	IT Lecturer (BPS-17)	1	1	502,000		544,000
L050	Lecturer (BPS-17)	10	10	5,406,000		6,024,000
S147	Superintendent (BPS-17)	1	1	396,000		378,000
D156	DPE (BPS-16)	1	1	530,000		571,000
L077	Librarian (BPS-16)	1	1	602,000		637,000
A01103	Special pay			2,134,000	2,086,000	2,209,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,542,000</u>	<u>2,437,000</u>	<u>3,080,000</u>
A01151	Total Pay of Other Staff	<u>12</u>	<u>12</u>	<u>2,291,000</u>	<u>2,191,000</u>	<u>2,758,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	218,000		230,000
L012	Laboratory Assistant (BPS-07)	3	3	624,000		648,000
L015	Laboratory Incharge (BPS-07)	1	1	239,000		251,000
D159	Driver (BPS-04)	1	1	171,000		317,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,039,000		1,312,000
A01153	Special pay			251,000	246,000	322,000
A012	TOTAL ALLOWANCES			<u>13,478,000</u>	<u>15,367,000</u>	<u>17,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,081,000</u>	<u>14,938,000</u>	<u>16,630,000</u>
A01201	Senior post Allowance			46,000	44,000	45,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1021 Principal Degree College Aliabad				
A01202 House rent Allowance		2,258,000	2,250,000	2,374,000
A01203 Conveyance allowance		1,717,000	1,236,000	1,659,000
A0120D Integrated Allowance		6,000	6,000	16,000
A01211 Hill allowance		15,000	14,000	18,000
A01217 Medical allowance		1,063,000	1,051,000	1,152,000
A01224 Entertainment allowance		58,000	55,000	64,000
A01226 Computer allowance		10,000	36,000	27,000
A01228 Orderly allowance		505,000	490,000	504,000
A0122M Ad-hoc Relief Allowance-2016		1,652,000	1,616,000	1,741,000
A0122Y Ad-hoc Relief Allowance 2017		2,222,000	2,229,000	2,505,000
A01238 Charge allowance			4,000	
A0123G Ad-hoc Relief Allowance-2018		2,222,000	2,229,000	2,505,000
A0123P Ad-hoc Relief Allowance 2019		1,307,000	1,309,000	1,475,000
A0123X Ad-hoc Relief Allowance 2020			2,369,000	2,545,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>397,000</u>	<u>429,000</u>	<u>445,000</u>
A01277 Contingent paid staff		<u>168,000</u>	<u>193,000</u>	<u>193,000</u>
001 Contingent Paid Staff		168,000	193,000	193,000
A01289 Teaching Allowance		229,000	236,000	252,000
A03 TOTAL OPERATING EXPENSES		<u>2,973,000</u>	<u>3,631,000</u>	<u>3,084,000</u>
A032 TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and telegraph		5,000	5,000	5,000
A03202 Telephone and trunk call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Calls			60,000	60,000
A033 TOTAL UTILITIES		<u>936,000</u>	<u>1,020,000</u>	<u>936,000</u>
A03301 Gas			<u>97,000</u>	
001 Gas			97,000	
A03303 Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		<u>886,000</u>	<u>873,000</u>	<u>886,000</u>
001 Hot and Cold Weather Charges			873,000	
003 Gilgit-Baltistan Weather Charges		886,000		886,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1021 Principal Degree College Aliabad					
A034 TOTAL OCCUPANCY COSTS			130,000	24,000	130,000
A03412 Swerage Charges/Waste Charges			130,000	24,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,122,000	862,000	1,233,000
A03805 Travelling allowance			599,000	358,173	658,000
001 Travelling Allowance				358,173	658,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			523,000	503,827	575,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			523,000	503,827	575,000
A039 TOTAL GENERAL			720,000	1,660,000	720,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery				200,000	200,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			25,000	25,000	25,000
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and protective clothing			10,000	10,000	10,000
001 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions fairs and other national celebrations			80,000	80,000	80,000
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970 Others			390,000	1,330,000	390,000
001 Others			110,000	1,330,000	110,000
007 Others-(Sports)			80,000		80,000
008 Others-(Study Tour)			200,000		200,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,590,000	
A041 TOTAL PENSION					1,590,000
A04114 Superannuation Encashment of L.P.R					1,590,000
001 SUPERANNUATION ENCASHMENT OF L.P.R					1,590,000
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L					3,000,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1021 Principal Degree College Aliabad					
A131 TOTAL MACHINERY AND EQUIPMENT		40,000	40,000	40,000	
A13101 Machinery and Equipment		40,000	40,000	40,000	
001 Machinery and Equipment		40,000	40,000	40,000	
A132 TOTAL FURNITURE AND FIXTURE		40,000	40,000	40,000	
A13201 Furniture and Fixtures		40,000	40,000	40,000	
001 Furniture and Fixture		40,000	40,000	40,000	
Principal Degree College Aliabad		42,284,000	48,968,000	48,139,000	

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1022	Principal Girls Degree College Karimabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,558,000</u>	<u>32,569,000</u>	<u>48,749,000</u>
A011	TOTAL PAY	<u>38</u>	<u>38</u>	<u>19,484,000</u>	<u>19,650,000</u>	<u>32,081,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>16,264,000</u>	<u>16,928,000</u>	<u>28,604,000</u>
A01101	Total Basic Pay	<u>23</u>	<u>23</u>	<u>14,780,000</u>	<u>15,303,000</u>	<u>26,524,000</u>
A157	Associate Professor (BPS-19)	1	1	1,198,000		1,158,000
P051	Principal (BPS-19)	1	1	1,062,000		1,949,000
A136	Assistant Professor (BPS-18)	6	6	5,339,000		7,988,000
I024	IT Teacher (BPS-17)	1	1	393,000		406,000
L050	Lecturer (BPS-17)	11	11	5,088,000		7,918,000
S147	Superintendent (BPS-17)	1	1	607,000		599,000
D156	DPE (BPS-16)	1	1	528,000		505,000
L077	Librarian (BPS-16)	1	1	565,000		6,001,000
A01103	Special pay			1,484,000	1,625,000	2,080,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,220,000</u>	<u>2,722,000</u>	<u>3,477,000</u>
A01151	Total Pay of Other Staff	<u>15</u>	<u>15</u>	<u>2,949,000</u>	<u>2,451,000</u>	<u>3,131,000</u>
L093	Lower Division Clerk (BPS-11)	2	2	415,000		439,000
L012	Laboratory Assistant (BPS-09)	1	1	116,000		309,000
L078	Library Assistant (BPS-09)	1	1	161,000		154,000
L012	Laboratory Assistant (BPS-07)	3	3	892,000		765,000
L015	Laboratory Incharge (BPS-07)	1	1	170,000		209,000
D159	Driver (BPS-04)	1	1	133,000		133,000
N012	Naib Qasid/Chowkidar (BPS-02)	6	6	1,062,000		1,122,000
A01153	Special pay			271,000	271,000	346,000
A012	TOTAL ALLOWANCES			<u>10,074,000</u>	<u>12,919,000</u>	<u>16,668,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
HN1022 Principal Girls Degree College Karimabad					
001 SUPERANNUATION ENCASHMENT OF L.P.R				672,000	
A06 TOTAL TRANSFERS			<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>100,000</u>	
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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>536,000</u>	<u>556,000</u>	<u>581,000</u>
A130 TOTAL TRANSPORT			<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
A13001 Transport			<u>456,000</u>	<u>456,000</u>	<u>501,000</u>
001 Transport			456,000	456,000	501,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A13201 Furniture and Fixtures			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Furniture and Fixture			40,000	60,000	40,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1022 Principal Girls Degree College Karimabad					
Principal Girls Degree College Karimabad			32,720,000	36,755,000	52,044,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1101	Principal Degree College Moorkhun Gojal Hunza					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,522,000</u>	<u>235,000</u>	<u>3,278,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>881,000</u>	<u>122,000</u>	<u>1,662,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>415,000</u>		<u>956,000</u>
A01101	Total Basic Pay	<u>1</u>	<u>1</u>	<u>367,000</u>		<u>812,000</u>
S013	Secondary School Teacher (BPS-17)	1	1	367,000		812,000
A01103	Special pay			48,000		144,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>466,000</u>	<u>122,000</u>	<u>706,000</u>
A01151	Total Pay of Other Staff	<u>3</u>	<u>3</u>	<u>412,000</u>	<u>108,000</u>	<u>616,000</u>
L093	Lower Division Clerk (BPS-11)	1	1	151,000		167,000
L012	Laboratory Assistant (BPS-09)	1	1	151,000		334,000
G019	Grade-I (BPS-01)	1	1	110,000		115,000
A01153	Special pay			54,000	14,000	90,000
A012	TOTAL ALLOWANCES			<u>641,000</u>	<u>113,000</u>	<u>1,616,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>629,000</u>	<u>113,000</u>	<u>1,580,000</u>
A01202	House rent Allowance			107,000	16,000	242,000
A01203	Conveyance allowance			150,000	21,000	259,000
A0120D	Integrated Allowance			4,000		4,000
A01211	Hill allowance			4,000	1,000	5,000
A01217	Medical allowance			76,000	18,000	158,000
A0122M	Ad-hoc Relief Allowance-2016			66,000	9,000	164,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	11,000	166,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	11,000	166,000
A0123P	Ad-hoc Relief Allowance 2019			66,000	13,000	206,000
A0123X	Ad-hoc Relief Allowance 2020				13,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>		<u>36,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
HN1101 Principal Degree College Moorkhun Gojal Hunza				
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>480,000</u>	<u>830,000</u>	<u>580,000</u>
001 Others		200,000	830,000	300,000
007 Others-(Sports)		80,000		80,000
008 Others-(Study Tour)		200,000		200,000
A06 TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103 Cash awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cash Awards		20,000	20,000	20,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A094 TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09404 Medical and Laboratory Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical and Laboratory Equipment			100,000	
002 Medical and Science Laboratory Equipment/Materials		100,000		100,000
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery		100,000	100,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>800,000</u>

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
HN1101 Principal Degree College Moorkhun Gojal Hunza					
A130 TOTAL TRANSPORT			40,000	40,000	700,000
A13001 Transport			40,000	40,000	700,000
001 Transport			40,000	40,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	50,000
A13101 Machinery and Equipment			10,000	10,000	50,000
001 Machinery and Equipment			10,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	50,000
A13201 Furniture and Fixtures			10,000	10,000	50,000
001 Furniture and Fixture				10,000	50,000
Principal Degree College Moorkhun Gojal Hunza			4,298,000	3,448,000	7,224,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
NG1102	Principal Boys Inter College Chalt Nagar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,357,000</u>	<u>31,488,000</u>	<u>49,784,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>19,683,000</u>	<u>18,411,000</u>	<u>20,317,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>16,311,000</u>	<u>15,140,000</u>	<u>16,752,000</u>
A01101	Total Basic Pay	<u>19</u>	<u>19</u>	<u>14,803,000</u>	<u>13,718,000</u>	<u>15,240,000</u>
A157	Associate Professor (BPS-19)	1	1	1,097,000		1,168,000
P051	Principal (BPS-19)	1	1	1,460,000		1,168,000
A136	Assistant Professor (BPS-18)	5	5	4,761,000		5,065,000
I023	IT Lecturer (BPS-17)	1	1	608,000		995,000
L050	Lecturer (BPS-17)	8	8	5,297,000		5,184,000
S147	Superintendent (BPS-17)	1	1	662,000		709,000
D156	DPE (BPS-16)	1	1	459,000		460,000
L077	Librarian (BPS-16)	1	1	459,000		491,000
A01103	Special pay			1,508,000	1,422,000	1,512,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,372,000</u>	<u>3,271,000</u>	<u>3,565,000</u>
A01151	Total Pay of Other Staff	<u>14</u>	<u>14</u>	<u>3,043,000</u>	<u>2,946,000</u>	<u>3,227,000</u>
A009	Accountant (BPS-16)	1	1	495,000		528,000
L093	Lower Division Clerk (BPS-11)	1	1	212,000		241,000
L012	Laboratory Assistant (BPS-07)	3	3	742,000		736,000
L015	Laboratory Incharge (BPS-07)	1	1	162,000		154,000
D159	Driver (BPS-05)	1	1	244,000		276,000
N012	Naib Qasid/Chowkidar (BPS-02)	7	7	1,188,000		1,292,000
A01153	Special pay			329,000	325,000	338,000
A012	TOTAL ALLOWANCES			<u>10,674,000</u>	<u>13,077,000</u>	<u>29,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,677,000</u>	<u>11,942,000</u>	<u>28,344,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
NG1102 Principal Boys Inter College Chalt Nagar				
001 Hot and Cold Weather Charges		755,000		
003 Gilgit-Baltistan Weather Charges		755,000		755,000
A038 TOTAL TRAVEL & TRANSPORTATION		1,093,000	1,073,000	1,201,000
A03805 Travelling allowance		428,000	368,000	470,000
001 Travelling Allowance			368,000	470,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		665,000	705,000	731,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		665,000	705,000	731,000
A039 TOTAL GENERAL		680,000	837,000	680,000
A03901 Stationery		190,000	190,000	190,000
001 Stationery			190,000	190,000
A03902 Printing and publication		10,000	10,000	10,000
A03905 Newspapers periodicals and books		25,000	25,000	25,000
001 Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906 Uniforms and protective clothing		15,000	15,000	15,000
001 Uniforms and Protective Clothing		15,000	15,000	15,000
A03918 Exhibitions fairs and other national celebrations		80,000	45,000	80,000
001 Exhibitions, Fairs and other National Celebrations		80,000	45,000	80,000
A03970 Others		360,000	552,000	360,000
001 Others		110,000	552,000	110,000
007 Others-(Sports)		50,000		50,000
008 Others-(Study Tour)		200,000		200,000
A06 TOTAL TRANSFERS		30,000	30,000	30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000
A06103 Cash awards		30,000	30,000	30,000
001 Cash Awards		30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		635,000	715,000	692,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
NG1102 Principal Boys Inter College Chalt Nagar					
A130 TOTAL TRANSPORT			570,000	650,000	627,000
A13001 Transport			<u>570,000</u>	<u>650,000</u>	<u>627,000</u>
001 Transport			570,000	650,000	627,000
A131 TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	30,000
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			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
Principal Boys Inter College Chalt Nagar			33,630,000	35,115,000	53,222,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
RG1102 Principal Inter College Kharmang				
001 Hot and Cold Weather Charges		509,000		
003 Gilgit-Baltistan Weather Charges		399,000		399,000
A038 TOTAL TRAVEL & TRANSPORTATION		685,000	735,000	753,000
A03805 Travelling allowance		<u>352,000</u>	<u>402,000</u>	<u>387,000</u>
001 Travelling Allowance			402,000	387,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000
A039 TOTAL GENERAL		670,000	781,000	670,000
A03901 Stationery		<u>170,000</u>	<u>120,000</u>	<u>170,000</u>
001 Stationery			120,000	170,000
A03902 Printing and publication		20,000	20,000	20,000
A03905 Newspapers periodicals and books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books		25,000	25,000	25,000
A03906 Uniforms and protective clothing		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Uniforms and Protective Clothing		5,000	5,000	5,000
A03918 Exhibitions fairs and other national celebrations		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Exhibitions, Fairs and other National Celebrations		50,000	50,000	50,000
A03970 Others		<u>400,000</u>	<u>561,000</u>	<u>400,000</u>
001 Others		140,000	561,000	140,000
007 Others-(Sports)		60,000		60,000
008 Others-(Study Tour)		200,000		200,000
A06 TOTAL TRANSFERS		30,000	30,000	30,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		30,000	30,000	30,000
A06103 Cash awards		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cash Awards		30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE		379,000	529,000	410,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
RG1102 Principal Inter College Kharman					
A130 TOTAL TRANSPORT			314,000	464,000	345,000
A13001 Transport			314,000	464,000	345,000
001 Transport			314,000	464,000	345,000
A131 TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	40,000
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment			40,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201 Furniture and Fixtures			25,000	25,000	25,000
001 Furniture and Fixture			25,000	25,000	25,000
Principal Inter College Kharman			19,277,000	20,577,000	28,961,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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>65,683,000</u>	<u>79,504,000</u>	<u>78,440,000</u>
A011	TOTAL PAY	<u>91</u>	<u>91</u>	<u>41,719,000</u>	<u>49,540,000</u>	<u>46,471,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>30,266,000</u>	<u>38,902,000</u>	<u>34,930,000</u>
A01101	Total Basic Pay	<u>42</u>	<u>42</u>	<u>26,809,000</u>	<u>35,246,000</u>	<u>30,858,000</u>
P059	Profeesor (BPS-20)	1	1	883,000		1,614,000
A157	Associate Professor (BPS-19)	5	5	4,880,000		5,775,000
P051	Principal (BPS-19)	1	1	1,286,000		1,397,000
A136	Assistant Professor (BPS-18)	12	12	4,880,000		5,775,000
D156	DPE (BPS-17)	2	2	1,135,000		1,170,000
L050	Lecturer (BPS-17)	18	18	12,289,000		13,308,000
L077	Librarian (BPS-17)	1	1	715,000		792,000
S147	Superintendent (BPS-17)	1	1	394,000		627,000
L004	Lab Manager (BPS-16)	1	1	347,000		400,000
A01102	Personal pay			21,000		
A01103	Special pay			3,457,000	3,635,000	4,072,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>11,453,000</u>	<u>10,638,000</u>	<u>11,541,000</u>
A01151	Total Pay of Other Staff	<u>49</u>	<u>49</u>	<u>10,360,000</u>	<u>9,586,000</u>	<u>10,332,000</u>
U019	Upper Division Clerk (BPS-14)	6	6	2,123,000		2,104,000
L093	Lower Division Clerk (BPS-11)	5	5	1,494,000		1,245,000
L012	Laboratory Assistant (BPS-07)	5	5	1,323,000		1,295,000
L078	Library Assistant (BPS-07)	1	1	163,000		169,000
D159	Driver (BPS-05)	2	2	450,000		443,000
N012	Naib Qasid/Chowkidar (BPS-02)	30	30	4,807,000		5,076,000
A01152	Personal pay			18,000	22,000	18,000
A01153	Special pay			1,075,000	1,030,000	1,191,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034 Principal Boys Degree College Skardu					
A03301 Gas			<u>328,000</u>		
001 Gas			328,000		
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and cold weather charges			<u>1,697,000</u>	<u>1,735,000</u>	<u>1,697,000</u>
001 Hot and Cold Weather Charges				1,735,000	
003 Gilgit-Baltistan Weather Charges			1,697,000		1,697,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,188,000</u>	<u>1,412,000</u>	<u>1,306,000</u>
A03805 Travelling allowance			<u>713,000</u>	<u>937,000</u>	<u>784,000</u>
001 Travelling Allowance				937,000	784,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>475,000</u>	<u>475,000</u>	<u>522,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			475,000	475,000	522,000
A039 TOTAL GENERAL			<u>945,000</u>	<u>1,351,000</u>	<u>945,000</u>
A03901 Stationery			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Stationery				210,000	210,000
A03902 Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</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>80,000</u>	<u>27,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations			80,000	27,000	80,000
A03970 Others			<u>590,000</u>	<u>1,049,000</u>	<u>590,000</u>
001 Others			160,000	1,049,000	160,000
007 Others-(Sports)			150,000		150,000
008 Others-(Study Tour)			280,000		280,000
A06 TOTAL TRANSFERS			<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>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
			2020-2021	2020-2021	2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038 Principal Inter College for Women Skardu					
A033 TOTAL UTILITIES			<u>1,165,000</u>	<u>1,412,000</u>	<u>1,165,000</u>
A03301 Gas				<u>231,000</u>	
001 Gas				231,000	
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity				70,000	70,000
A03304 Hot and cold weather charges			<u>1,095,000</u>	<u>1,111,000</u>	<u>1,095,000</u>
001 Hot and Cold Weather Charges				1,111,000	
003 Gilgit-Baltistan Weather Charges			1,095,000		1,095,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,202,000</u>
A03805 Travelling allowance			<u>380,000</u>	<u>380,000</u>	<u>418,000</u>
001 Travelling Allowance				380,000	418,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>713,000</u>	<u>713,000</u>	<u>784,000</u>
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			713,000	713,000	784,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>1,406,750</u>	<u>780,000</u>
A03901 Stationery			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Stationery				220,000	220,000
A03902 Printing and publication			5,000	5,000	5,000
A03905 Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03918 Exhibitions fairs and other national celebrations			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Exhibitions, Fairs and other National Celebrations			80,000	80,000	80,000
A03970 Others			<u>430,000</u>	<u>1,056,750</u>	<u>430,000</u>
001 Others			130,000	1,056,750	130,000
007 Others-(Sports)			100,000		100,000
008 Others-(Study Tour)			200,000		200,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038 Principal Inter College for Women Skardu					
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06103 Cash awards			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cash Awards			25,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>593,000</u>	<u>593,000</u>	<u>645,000</u>
A130 TOTAL TRANSPORT			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
A13001 Transport			<u>523,000</u>	<u>523,000</u>	<u>575,000</u>
001 Transport			523,000	523,000	575,000
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
Principal Inter College for Women Skardu			42,720,000	50,042,750	62,089,000

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
SD1042 Public School Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
A05270 To Others			<u>9,200,000</u>	<u>9,200,000</u>	<u>12,000,000</u>
001 To Others			9,200,000	9,200,000	12,000,000
Public School Skardu			9,200,000	9,200,000	12,000,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

GC21011 (011)
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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
SD1121 Principal Inter College Gamba Skardu					
001 Furniture and Fixture			40,000		40,000
Principal Inter College Gamba Skardu			11,718,000	13,840,000	13,451,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
SS1102	Principal Inter College Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,521,000</u>	<u>12,211,000</u>	<u>12,433,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>8,594,000</u>	<u>7,909,000</u>	<u>7,440,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,309,000</u>	<u>7,129,000</u>	<u>6,082,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>6,741,000</u>	<u>6,619,000</u>	<u>5,532,000</u>
A157	Associate Professor (BPS-19)	1	1	1,239,000		1,314,000
A136	Assistant Professor (BPS-18)	2	2	1,928,000		1,850,000
P051	Principal (BPS-18)	1	1	965,000		765,000
I023	IT Lecturer (BPS-17)	1	1	715,000		571,000
L050	Lecturer (BPS-17)	2	2	1,894,000		1,032,000
A01103	Special pay			568,000	510,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,285,000</u>	<u>780,000</u>	<u>1,358,000</u>
A01151	Total Pay of Other Staff	<u>5</u>	<u>5</u>	<u>1,211,000</u>	<u>706,000</u>	<u>1,224,000</u>
A009	Accountant (BPS-16)	1	1	547,000		546,000
L015	Laboratory Incharge (BPS-07)	1	1	225,000		216,000
D159	Driver (BPS-04)	1	1	169,000		177,000
G019	Grade-I (BPS-01)	2	2	270,000		285,000
A01153	Special pay			74,000	74,000	134,000
A012	TOTAL ALLOWANCES			<u>3,927,000</u>	<u>4,302,000</u>	<u>4,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,338,000</u>	<u>3,653,000</u>	<u>4,329,000</u>
A01202	House rent Allowance			496,000	474,000	565,000
A01203	Conveyance allowance			461,000	356,000	475,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120X	Ad - hoc Allowance - 2010				5,000	
A01211	Hill allowance			5,000	6,000	6,000
A01217	Medical allowance			338,000	275,000	313,000

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102 Principal Inter College Shigar					
A0121A Ad - hoc Allowance - 2011			2,000		
A0121Z Adhoc Relief Allowance-2014			2,000		
A01224 Entertainment allowance		7,000	6,000	6,000	
A01226 Computer allowance		19,000	18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			1,000		
A0122M Ad-hoc Relief Allowance-2016		440,000	410,000	474,000	
A0122Y Ad-hoc Relief Allowance 2017		590,000	561,000	663,000	
A0123G Ad-hoc Relief Allowance-2018		590,000	566,000	663,000	
A0123P Ad-hoc Relief Allowance 2019		384,000	356,000	416,000	
A0123X Ad-hoc Relief Allowance 2020			607,000	723,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		589,000	649,000	664,000	
A01277 Contingent paid staff		<u>504,000</u>	<u>580,000</u>	<u>580,000</u>	
001 Contingent Paid Staff		504,000	580,000	580,000	
A01289 Teaching Allowance		85,000	69,000	84,000	
A03 TOTAL OPERATING EXPENSES		1,833,000	2,221,000	1,915,000	
A032 TOTAL COMMUNICATIONS		50,000	50,000	50,000	
A03201 Postage and telegraph		10,000	10,000	10,000	
A03202 Telephone and trunk call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
001 Telephone and Trunk Calls			40,000	40,000	
A033 TOTAL UTILITIES		350,000	447,000	350,000	
A03301 Gas			<u>97,000</u>		
001 Gas			97,000		
A03303 Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	
001 Electricity			30,000	30,000	
A03304 Hot and cold weather charges		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>	
001 Hot and Cold Weather Charges			320,000		
003 Gilgit-Baltistan Weather Charges		320,000		320,000	
A038 TOTAL TRAVEL & TRANSPORTATION		823,000	753,000	905,000	
A03805 Travelling allowance		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
093 TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
SS1102 Principal Inter College Shigar				
001 Travelling Allowance		300,000	330,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	523,000	453,000	575,000	
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles	523,000	453,000	575,000	
A039 TOTAL GENERAL	610,000	971,000	610,000	
A03901 Stationery	180,000	180,000	180,000	
001 Stationery		180,000	180,000	
A03902 Printing and publication	10,000	10,000	10,000	
A03905 Newspapers periodicals and books	25,000	25,000	25,000	
001 Newspapers, Periodicals and Books	25,000	25,000	25,000	
A03906 Uniforms and protective clothing	15,000	15,000	15,000	
001 Uniforms and Protective Clothing	15,000	15,000	15,000	
A03918 Exhibitions fairs and other national celebrations	80,000	80,000	80,000	
001 Exhibitions, Fairs and other National Celebrations	80,000	80,000	80,000	
A03970 Others	300,000	661,000	300,000	
001 Others	90,000	661,000	90,000	
007 Others-(Sports)	60,000		60,000	
008 Others-(Study Tour)	150,000		150,000	
A06 TOTAL TRANSFERS	20,000	20,000	20,000	
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	20,000	20,000	20,000	
A06103 Cash awards	20,000	20,000	20,000	
001 Cash Awards	20,000	20,000	20,000	
A13 TOTAL REPAIRS AND MAINTENANCE	403,000	403,000	436,000	
A130 TOTAL TRANSPORT	333,000	333,000	366,000	
A13001 Transport	333,000	333,000	366,000	
001 Transport	333,000	333,000	366,000	

GC21011 (011)
EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
 SS1102 Principal Inter College Shigar					
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
 Principal Inter College Shigar		14,777,000	14,855,000	14,804,000	

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS					
DM1004 Principal Cadet College Chilas					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			17,300,000	17,300,000	20,000,000
A052 TOTAL GRANTS DOMESTIC			17,300,000	17,300,000	20,000,000
A05270 To Others			17,300,000	17,300,000	20,000,000
001 To Others			17,300,000	17,300,000	20,000,000
Principal Cadet College Chilas			17,300,000	17,300,000	20,000,000

GC21011 (011)
EDUCATION DEPARTMENT

093102 PROFESSIONAL/TECHNICAL UNV/COLLEGES/ INS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
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					
SD1041 Cadet College Skardu					
A05 TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>57,000,000</u>	<u>77,000,000</u>	<u>75,000,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>57,000,000</u>	<u>77,000,000</u>	<u>75,000,000</u>
A05270 To Others			<u>57,000,000</u>	<u>77,000,000</u>	<u>75,000,000</u>
001 To Others			57,000,000	77,000,000	75,000,000
Cadet College Skardu			57,000,000	77,000,000	75,000,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
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>13,918,000</u>	<u>14,708,000</u>	<u>17,545,000</u>
A011	TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,738,000</u>	<u>8,001,000</u>	<u>9,547,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,891,000</u>	<u>4,761,000</u>	<u>6,273,000</u>
A01101	Total Basic Pay	<u>7</u>	<u>7</u>	<u>5,441,000</u>	<u>4,323,000</u>	<u>5,718,000</u>
D051	Deputy Director Education	(BPS-19)	1	1,460,000		1,560,000
D106	Director Education Colleges	(BPS-19)	1	1,026,000		1,095,000
D051	Deputy Director Education	(BPS-18)	1	797,000		856,000
A096	Assistant Director Education	(BPS-17)	2	1,028,000		1,115,000
S116	Stenographer	(BPS-16)	2	1,130,000		1,092,000
A01103	Special pay			450,000	438,000	555,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>2,847,000</u>	<u>3,240,000</u>	<u>3,274,000</u>
A01151	Total Pay of Other Staff	<u>2</u>	<u>2</u>	<u>2,570,000</u>	<u>2,936,000</u>	<u>2,972,000</u>
D021	Data Entry Operator	(BPS-15)	4			1,756,000
U019	Upper Division Clerk	(BPS-14)	1	279,000		302,000
D021	Data Entry Operator	(BPS-12)	4	1,370,000		
D159	Driver	(BPS-05)	2	651,000		657,000
N006	Naib Qasid	(BPS-02)	2	270,000		257,000
A01152	Personal pay			2,000		
A01153	Special pay			277,000	302,000	302,000
A012	TOTAL ALLOWANCES			<u>5,180,000</u>	<u>6,707,000</u>	<u>7,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,340,000</u>	<u>5,696,000</u>	<u>7,032,000</u>
A01201	Senior post Allowance			16,000	15,000	15,000
A01202	House rent Allowance			873,000	945,000	1,032,000
A01203	Conveyance allowance			493,000	513,000	572,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1790	Director Colleges GB Gilgit				
A0120D	Integrated Allowance	8,000	8,000	7,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		240,000		
A01211	Hill allowance	9,000	10,000	11,000	
A01217	Medical allowance	326,000	341,000	383,000	
A01224	Entertainment allowance	14,000	14,000	13,000	
A01226	Computer allowance	28,000	27,000	36,000	
A01228	Orderly allowance	169,000	168,000	168,000	
A0122M	Ad-hoc Relief Allowance-2016	517,000	527,000	895,000	
A0122Y	Ad-hoc Relief Allowance 2017	685,000	726,000	865,000	
A0123G	Ad-hoc Relief Allowance-2018	685,000	726,000	865,000	
A0123P	Ad-hoc Relief Allowance 2019	517,000	570,000	895,000	
A0123X	Ad-hoc Relief Allowance 2020		866,000	1,275,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	840,000	1,011,000	966,000	
A01274	Medical charges		45,000		
A01277	Contingent paid staff	840,000	966,000	966,000	
001	Contingent Paid Staff	840,000	966,000	966,000	
A03	TOTAL OPERATING EXPENSES	2,600,000	2,941,000	2,694,000	
A032	TOTAL COMMUNICATIONS	33,000	38,000	33,000	
A03201	Postage and telegraph	25,000	30,000	25,000	
A03202	Telephone and trunk call	8,000	8,000	8,000	
001	Telephone and Trunk Calls		8,000	8,000	
A033	TOTAL UTILITIES	402,000	331,000	402,000	
A03303	Electricity	80,000	19,000	80,000	
001	Electricity		19,000	80,000	
A03304	Hot and cold weather charges	322,000	312,000	322,000	
001	Hot and Cold Weather Charges		312,000		
003	Gilgit-Baltistan Weather Charges	322,000		322,000	
A034	TOTAL OCCUPANCY COSTS	1,000	1,000	1,000	
A03402	Rent for office building	1,000	1,000	1,000	

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
GL1790 Director Colleges GB Gilgit					
001 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			953,000	1,157,000	1,047,000
A03805 Travelling allowance			618,000	618,000	679,000
001 Travelling Allowance				618,000	679,000
A03806 Transportation of Goods (Govt.)			1,000		1,000
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			333,000	539,000	366,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			333,000	539,000	366,000
A03808 Conveyance charges (Govt.)			1,000		1,000
A039 TOTAL GENERAL			1,211,000	1,414,000	1,211,000
A03901 Stationery			361,000	361,000	361,000
001 Stationery				361,000	361,000
A03902 Printing and publication			15,000	15,000	15,000
A03905 Newspapers periodicals and books			15,000	15,000	15,000
001 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and protective clothing			20,000	20,000	20,000
001 Uniforms and Protective Clothing			20,000	20,000	20,000
A03917 Law charges			300,000	300,000	300,000
A03970 Others			500,000	703,000	500,000
001 Others			300,000	703,000	300,000
006 Others-(Subsidy for Needy Students)			200,000		200,000
A06 TOTAL TRANSFERS			8,650,000	8,650,000	8,650,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			8,580,000	8,580,000	8,580,000
A06102 Others			8,330,000	8,330,000	8,330,000
A06103 Cash awards			250,000	250,000	250,000
001 Cash Awards			250,000	250,000	250,000

GC21011 (011)
EDUCATION DEPARTMENT

093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093103	ADMINISTRATION				
GL1790	Director Colleges GB Gilgit				
A063	TOTAL ENTERTAINMENT & GIFTS		70,000	70,000	70,000
A06301	Entertainments & Gifts		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Entertainments & Gifts			70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		354,000	802,000	384,000
A130	TOTAL TRANSPORT		300,000	748,000	330,000
A13001	Transport		<u>300,000</u>	<u>748,000</u>	<u>330,000</u>
001	Transport		300,000	748,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT		27,000	27,000	27,000
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		27,000	27,000	27,000
A13201	Furniture and Fixtures		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Furniture and Fixture			27,000	27,000
Director Colleges GB Gilgit			25,522,000	27,101,000	29,273,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1704 Deputy Director Special Education Gilgit Gilgit					
A01 TOTAL EMPLOYEES RELATED EXPENSES			55,695,000	56,721,000	76,407,000
A011 TOTAL PAY	88	88	30,353,000	27,381,000	35,663,000
A011-1 TOTAL PAY OF OFFICERS	28	28	15,342,000	13,975,000	20,094,000
A01101 Total Basic Pay	28	28	14,681,000	13,314,000	18,678,000
D041 Deputy Director (BPS-18)	1	1	536,000		553,000
P051 Principal (BPS-18)	1	1	802,000		861,000
A167 Audiologist (BPS-17)	1	1	424,000		429,000
L077 Librarian (BPS-17)	1	1	424,000		429,000
M030 Medical Officer (BPS-17)	2	2	849,000		857,000
P036 Physiotherapist (BPS-17)	1	1	668,000		716,000
S075 Senior Teacher (BPS-17)	17	17	9,676,000		12,174,000
S090 Social Case Worker (BPS-17)	2	2	424,000		1,515,000
S103 Speechtherapist (BPS-17)	2	2	878,000		1,144,000
A01103 Special pay			661,000	661,000	1,416,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	15,011,000	13,406,000	15,569,000
A01151 Total Pay of Other Staff	60	60	14,097,000	12,450,000	15,009,000
A068 Assistant (BPS-16)	4	4	2,125,000		2,263,000
J012 Junior Computer Instructor (BPS-14)	2	2	717,000		767,000
R023 Religious Teacher (BPS-14)	3	3	883,000		952,000
S117 Stenotypist (BPS-14)	1	1	643,000		650,000
T080 Teacher Aid (BPS-14)	1	1	212,000		214,000
U019 Upper Division Clerk (BPS-14)	2	2	630,000		677,000
B014 Braillest (BPS-11)	1	1	267,000		286,000
D179 Driver Teacher (BPS-11)	1	1	182,000		177,000

GC21011 (011)
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
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
GL1704	Deputy Director Special Education Gilgit					
J049	Junior Teacher	(BPS-11)	3	3	545,000	501,000
L093	Lower Division Clerk	(BPS-11)	2	2	364,000	364,000
M072	Mobility Teacher	(BPS-11)	1	1	182,000	177,000
V013	Vocational Teachers	(BPS-11)	8	8	2,328,000	2,465,000
D159	Driver	(BPS-05)	1	1	223,000	242,000
D159	Driver	(BPS-04)	3	3	582,000	615,000
A162	Attendant/Aya	(BPS-03)	2	2	427,000	450,000
A162	Attendant/Aya	(BPS-02)	6	6	973,000	1,024,000
C053	Chowkidar	(BPS-02)	1	1	193,000	170,000
C110	Cook	(BPS-02)	1	1	123,000	120,000
N006	Naib Qasid	(BPS-02)	2	2	183,000	363,000
S006	Sanitary Worker	(BPS-02)	1	1	193,000	202,000
A161	Attendant	(BPS-01)	2	2	234,000	252,000
C053	Chowkidar	(BPS-01)	3	3	613,000	475,000
M011	Mali	(BPS-01)	3	3	285,000	630,000
N006	Naib Qasid	(BPS-01)	3	3	558,000	422,000
S006	Sanitary Worker	(BPS-01)	3	3	432,000	551,000
A01152	Personal pay			38,000	49,000	560,000
A01153	Special pay			876,000	907,000	
A012	TOTAL ALLOWANCES			25,342,000	29,340,000	40,744,000
A012-1	TOTAL REGULAR ALLOWANCES			23,781,000	27,578,000	38,981,000
A01202	House rent Allowance			3,061,000	3,173,000	5,059,000
A01203	Conveyance allowance			3,066,000	2,445,000	4,330,000
A0120D	Integrated Allowance			8,000	13,000	7,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			2,651,000	2,651,000	2,623,000
A01211	Hill allowance			53,000	56,000	84,000
A01216	Qualification allowance				520,000	120,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A01217 Medical allowance		1,360,000	1,400,000	2,264,000
A0121B Health Professional Allowance		265,000	264,000	264,000
A0122M Ad-hoc Relief Allowance-2016		1,832,000	1,878,000	2,687,000
A0122N Special Conveyance Allowance to Disbaled Employees			72,000	
A0122Y Ad-hoc Relief Allowance 2017		2,471,000	2,577,000	3,631,000
A01236 Deputation allowance		4,489,000	4,658,000	6,862,000
A0123G Ad-hoc Relief Allowance-2018		2,471,000	2,578,000	3,631,000
A0123P Ad-hoc Relief Allowance 2019		2,054,000	2,147,000	2,953,000
A0123X Ad-hoc Relief Allowance 2020			3,146,000	4,466,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,561,000	1,762,000	1,763,000
A01277 Contingent paid staff		<u>1,344,000</u>	<u>1,546,000</u>	<u>1,546,000</u>
001 Contingent Paid Staff		1,344,000	1,546,000	1,546,000
A01289 Teaching Allowance		217,000	216,000	217,000
A03 TOTAL OPERATING EXPENSES		<u>5,045,000</u>	<u>6,290,000</u>	<u>5,290,000</u>
A032 TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and telegraph		15,000	15,000	15,000
A03202 Telephone and trunk call		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Telephone and Trunk Calls			75,000	75,000
A033 TOTAL UTILITIES		<u>1,305,000</u>	<u>1,535,000</u>	<u>1,305,000</u>
A03303 Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000
A03304 Hot and cold weather charges		<u>1,205,000</u>	<u>1,435,000</u>	<u>1,205,000</u>
001 Hot and Cold Weather Charges			1,435,000	
003 Gilgit-Baltistan Weather Charges		1,205,000		1,205,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,465,000</u>	<u>2,815,000</u>	<u>2,710,000</u>
A03805 Travelling allowance		<u>450,000</u>	<u>800,000</u>	<u>495,000</u>
001 Travelling Allowance			800,000	495,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A03806 Transportation of Goods (Govt.)		10,000	10,000	10,000
001 Transportation of Goods		10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		2,000,000	2,000,000	2,200,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		2,000,000	2,000,000	2,200,000
A03808 Conveyance charges (Govt.)		5,000	5,000	5,000
A039 TOTAL GENERAL		1,185,000	1,850,000	1,185,000
A03901 Stationery		300,000	300,000	300,000
001 Stationery			300,000	300,000
A03902 Printing and publication		50,000	50,000	50,000
A03903 Conference/seminars/workshops/ sym		475,000	75,000	475,000
001 Conferences / Seminars / Workshops / Symposia		475,000	75,000	475,000
A03905 Newspapers periodicals and books		30,000	30,000	30,000
001 Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906 Uniforms and protective clothing		30,000	430,000	30,000
001 Uniforms and Protective Clothing		30,000	430,000	30,000
A03970 Others		300,000	965,000	300,000
001 Others		300,000	965,000	300,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS			54,000	
A041 TOTAL PENSION			54,000	
A04114 Superannuation Encashment of L.P.R			54,000	
001 SUPERANNUATION ENCASHMENT OF L.P.R			54,000	
A06 TOTAL TRANSFERS		1,150,000	670,000	1,150,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		1,150,000	670,000	1,150,000
A06103 Cash awards		1,150,000	670,000	1,150,000
001 Cash Awards		200,000	670,000	200,000
003 Financial Assistance for Needy Special Students		950,000		950,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
GL1704 Deputy Director Special Education Gilgit Gilgit				
A09 TOTAL EXPENDITURE ON ACQUIRING OF P		<u>500,000</u>	<u>980,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY		<u>400,000</u>	<u>880,000</u>	<u>100,000</u>
A09601 Purchase of Plant and Machinery		<u>400,000</u>	<u>880,000</u>	<u>100,000</u>
001 Purchase of Plant & Machinery		400,000	880,000	100,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture		100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,300,000</u>	<u>2,300,000</u>	<u>1,420,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>2,200,000</u>	<u>1,320,000</u>
A13001 Transport		<u>1,200,000</u>	<u>2,200,000</u>	<u>1,320,000</u>
001 Transport		1,200,000	2,200,000	1,320,000
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
Deputy Director Special Education Gilgit Gilgit		63,690,000	67,015,000	84,467,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES				
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON				
SD1704 Deputy Director Special Education Skardu Skardu				
A01 TOTAL EMPLOYEES RELATED EXPENSES		168,000	193,000	193,000
A012 TOTAL ALLOWANCES		168,000	193,000	193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		168,000	193,000	193,000
A01277 Contingent paid staff		168,000	193,000	193,000
001 Contingent Paid Staff		168,000	193,000	193,000
A03 TOTAL OPERATING EXPENSES		993,000	1,105,000	1,051,000
A032 TOTAL COMMUNICATIONS		28,000	28,000	28,000
A03201 Postage and telegraph		4,000	4,000	4,000
A03202 Telephone and trunk call		24,000	24,000	24,000
001 Telephone and Trunk Calls		24,000	24,000	24,000
A033 TOTAL UTILITIES		65,000	177,000	65,000
A03303 Electricity		50,000	50,000	50,000
001 Electricity			50,000	50,000
A03304 Hot and cold weather charges		15,000	127,000	15,000
001 Hot and Cold Weather Charges			127,000	
003 Gilgit-Baltistan Weather Charges		15,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION		599,000	599,000	657,000
A03805 Travelling allowance		250,000	250,000	275,000
001 Travelling Allowance			250,000	275,000
A03806 Transportation of Goods (Govt.)		15,000	15,000	15,000
001 Transportation of Goods		15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)		333,000	333,000	366,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		333,000	333,000	366,000
A03808 Conveyance charges (Govt.)		1,000	1,000	1,000

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1704 Deputy Director Special Education Skardu Skardu					
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	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
A03906 Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A06 TOTAL TRANSFERS			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A06103 Cash awards			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
001 Cash Awards				665,000	665,000
003 Financial Assistance for Needy Special Students			665,000		665,000
A09 TOTAL EXPENDITURE ON ACQUIRING OF P			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT AND MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Purchase of Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Purchase of Plant & Machinery			50,000	50,000	50,000
A097 TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Purchase of Furniture and Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON					
SD1704 Deputy Director Special Education Skardu Skardu					
A13001 Transport		250,000	250,000	275,000	
001 Transport		250,000	250,000	275,000	
A131 TOTAL MACHINERY AND EQUIPMENT		25,000	25,000	25,000	
A13101 Machinery and Equipment		25,000	25,000	25,000	
001 Machinery and Equipment		25,000	25,000	25,000	
A132 TOTAL FURNITURE AND FIXTURE		25,000	25,000	25,000	
A13201 Furniture and Fixtures		25,000	25,000	25,000	
001 Furniture and Fixture			25,000	25,000	
Deputy Director Special Education Skardu Skardu		2,276,000	2,413,000	2,384,000	

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1100	Secretary Education GB-II (Block Allocation)				
A03	TOTAL OPERATING EXPENSES		<u>280,348,000</u>	<u>1,000</u>	<u>347,000,000</u>
A033	TOTAL UTILITIES		<u>115,500,000</u>		<u>127,000,000</u>
A03301	Gas		<u>115,500,000</u>		<u>127,000,000</u>
005	Heating Charges for Classrooms (SCHOOLS)		111,000,000		120,000,000
006	Heating Charges for Classrooms (COLLEGES)		4,500,000		7,000,000
A039	TOTAL GENERAL		<u>164,848,000</u>	<u>1,000</u>	<u>220,000,000</u>
A03970	Others		<u>104,848,000</u>	<u>1,000</u>	<u>120,000,000</u>
001	Others			1,000	
030	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (SCHOOLS)		75,352,000		100,000,000
031	OTHERS-RMC/P. of Inst. Matrl./Sport/PTA (COLLEGES)		9,496,000		20,000,000
032	Others-(E-Learning Program)		20,000,000		
A03978	Free Text Books		60,000,000		100,000,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L		<u>30,000,000</u>		
A052	TOTAL GRANTS DOMESTIC		<u>30,000,000</u>		
A05270	To Others		<u>30,000,000</u>		
048	To Others (Supplement the 30% of Admin Charges of Registered Pvt Educational Institutes)		30,000,000		
Secretary Education GB-II (Block Allocation)			310,348,000	1,000	347,000,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,623,000</u>	<u>35,943,000</u>	<u>53,823,000</u>
A011	TOTAL PAY	32	40	<u>12,893,000</u>	<u>11,720,000</u>	<u>15,323,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	20	<u>8,129,000</u>	<u>8,214,000</u>	<u>10,467,000</u>
A01101	Total Basic Pay	12	20	<u>7,482,000</u>	<u>7,480,000</u>	<u>9,273,000</u>
S014	Secretary (BPS-20)	1	1	1,092,000		1,181,000
S101	Special Secretary (BPS-19)	1	1	849,000		791,000
D074	Deputy Secretary (BPS-18)	3	5	2,235,000		3,696,000
F048	Finance & Accounts Officer (BPS-17)		1			364,000
L101	Legal Advisor (BPS-17)		1			364,000
P024	Personal Assistant (BPS-17)	1	1	447,000		512,000
S016	Section Officer (BPS-17)	4	6	1,982,000		512,000
S147	Superintendent (BPS-17)	1	3	447,000		1,356,000
S116	Stenographer (BPS-16)	1	1	430,000		497,000
A01103	Special pay			647,000	728,000	1,194,000
A01105	Qualification Pay				6,000	
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,764,000</u>	<u>3,506,000</u>	<u>4,856,000</u>
A01151	Total Pay of Other Staff	20	20	<u>4,418,000</u>	<u>3,166,000</u>	<u>4,387,000</u>
A068	Assistant (BPS-16)	3	3	1,040,000		891,000
S117	Stenotypist (BPS-14)	2	2	571,000		603,000
U019	Upper Division Clerk (BPS-14)	1	1	292,000		245,000
D021	Data Entry Operator (BPS-12)	1	1	261,000		269,000
L093	Lower Division Clerk (BPS-11)	3	3	628,000		648,000
D159	Driver (BPS-05)	1	1	259,000		285,000
D159	Driver (BPS-04)	2	2	320,000		341,000
N006	Naib Qasid (BPS-02)	2	2	336,000		354,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
C053	Chowkidar	(BPS-01)	1	145,000		153,000
N006	Naib Qasid	(BPS-01)	3	421,000		445,000
S167	Sweeper	(BPS-01)	1	145,000		153,000
A01153	Special pay			346,000	340,000	469,000
A012	TOTAL ALLOWANCES			14,730,000	24,223,000	38,500,000
A012-1	TOTAL REGULAR ALLOWANCES			13,890,000	23,160,000	35,437,000
A01201	Senior post Allowance			16,000	15,000	15,000
A01202	House rent Allowance			862,000	1,114,000	1,933,000
A01203	Conveyance allowance			694,000	863,000	1,419,000
A0120D	Integrated Allowance			19,000	18,000	18,000
A0120K	Special Judicial Allowance				25,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			714,000	756,000	1,135,000
A01211	Hill allowance			16,000	18,000	21,000
A01216	Qualification allowance			10,000	9,000	18,000
A01217	Medical allowance			555,000	607,000	875,000
A0121N	Personal Allowance				38,000	
A01224	Entertainment allowance			14,000	9,000	8,000
A01226	Computer allowance			9,000		9,000
A01228	Orderly allowance				168,000	
A0122M	Ad-hoc Relief Allowance-2016			683,000	740,000	1,096,000
A0122S	Utility Allowance			1,981,000	2,180,000	3,336,000
A0122Y	Ad-hoc Relief Allowance 2017			951,000	1,064,000	1,512,000
A01236	Deputation allowance				4,000	
A01238	Charge allowance				20,000	
A01239	Special allowance			15,000	6,000	15,000
A0123E	Executive Allowance			5,474,000	8,936,000	14,499,000
A0123G	Ad-hoc Relief Allowance-2018			951,000	1,064,000	1,514,000
A0123P	Ad-hoc Relief Allowance 2019			733,000	776,000	1,077,000
A0123X	Ad-hoc Relief Allowance 2020				1,238,000	1,720,000
A01241	Utility allowance for electricity				44,000	
A01248	Judicial Allowance				45,000	
A01250	Incentive Allowance			193,000	3,403,000	5,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			840,000	1,063,000	3,063,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A01273	Honoraria				<u>2,000,000</u>
001	HONORARIA				<u>2,000,000</u>
A01277	Contingent paid staff	<u>840,000</u>	<u>1,063,000</u>		<u>1,063,000</u>
001	Contingent Paid Staff	840,000	1,063,000		1,063,000
A03	TOTAL OPERATING EXPENSES	<u>9,119,000</u>	<u>17,763,000</u>		<u>9,399,000</u>
A032	TOTAL COMMUNICATIONS	<u>300,000</u>	<u>350,000</u>		<u>300,000</u>
A03201	Postage and telegraph	50,000	100,000		50,000
A03202	Telephone and trunk call	<u>250,000</u>	<u>250,000</u>		<u>250,000</u>
001	Telephone and Trunk Calls		250,000		250,000
A033	TOTAL UTILITIES	<u>536,000</u>	<u>678,000</u>		<u>536,000</u>
A03303	Electricity	<u>100,000</u>	<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000
A03304	Hot and cold weather charges	<u>436,000</u>	<u>578,000</u>		<u>436,000</u>
001	Hot and Cold Weather Charges		578,000		436,000
003	Gilgit-Baltistan Weather Charges	436,000			436,000
A034	TOTAL OCCUPANCY COSTS	<u>4,200,000</u>	<u>5,460,000</u>		<u>4,200,000</u>
A03402	Rent for office building	<u>4,200,000</u>	<u>4,200,000</u>		<u>4,200,000</u>
001	Rent for Office Building	4,200,000	4,200,000		4,200,000
A03403	Rent for residential building		1,260,000		
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>		<u>1,000</u>
A03603	Registration	1,000	1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>2,803,000</u>	<u>5,385,000</u>		<u>3,083,000</u>
A03805	Travelling allowance	<u>1,330,000</u>	<u>2,860,000</u>		<u>1,463,000</u>
001	Travelling Allowance		2,860,000		1,463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	<u>1,473,000</u>	<u>2,525,000</u>		<u>1,620,000</u>

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		1,473,000	2,525,000	1,620,000
A039	TOTAL GENERAL		<u>1,279,000</u>	<u>5,889,000</u>	<u>1,279,000</u>
A03901	Stationery		<u>618,000</u>	<u>903,000</u>	<u>618,000</u>
001	Stationery			903,000	618,000
A03902	Printing and publication		70,000	120,000	70,000
A03905	Newspapers periodicals and books		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001	Newspapers, Periodicals and Books		60,000	61,000	60,000
002	For Purchase of Text Books		1,000		1,000
A03906	Uniforms and protective clothing		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Uniforms and Protective Clothing		55,000	55,000	55,000
A03907	Advertising & Publicity			<u>100,000</u>	
001	ADVERTISING & PUBLICITY			100,000	
A03970	Others		<u>475,000</u>	<u>4,650,000</u>	<u>475,000</u>
001	Others		475,000	4,650,000	475,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>40,000,000</u>	
A052	TOTAL GRANTS DOMESTIC			<u>40,000,000</u>	
A05270	To Others			<u>40,000,000</u>	
001	To Others			40,000,000	
A06	TOTAL TRANSFERS		<u>630,000</u>	<u>410,000</u>	<u>630,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS		<u>250,000</u>	<u>30,000</u>	<u>250,000</u>
A06103	Cash awards		<u>250,000</u>	<u>30,000</u>	<u>250,000</u>
001	Cash Awards		250,000	30,000	250,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Entertainments & Gifts			380,000	380,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	ADMINISTRATION				
GL1507	Secretary Education Gilgit				
A09	TOTAL EXPENDITURE ON ACQUIRING OF P		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Purchase of Plant and Machinery		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Purchase of Plant & Machinery		100,000	200,000	100,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture		100,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,265,000</u>	<u>5,426,000</u>	<u>1,379,000</u>
A130	TOTAL TRANSPORT		<u>1,140,000</u>	<u>5,056,000</u>	<u>1,254,000</u>
A13001	Transport		<u>1,140,000</u>	<u>5,056,000</u>	<u>1,254,000</u>
001	Transport		1,140,000	5,056,000	1,254,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>215,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>75,000</u>	<u>215,000</u>	<u>75,000</u>
001	Machinery and Equipment		75,000	215,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>155,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures		<u>50,000</u>	<u>155,000</u>	<u>50,000</u>
001	Furniture and Fixture			155,000	50,000
Secretary Education Gilgit			38,837,000	99,942,000	65,431,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021	2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,704,000	54,303,000	71,612,000
A011	TOTAL PAY	78	78	34,899,000	29,832,000	34,728,000
A011-1	TOTAL PAY OF OFFICERS	19	19	15,306,000	11,602,000	14,951,000
A01101	Total Basic Pay	19	19	14,177,000	10,556,000	13,613,000
D105	Director Education (BPS-20)	1	1	1,518,000		1,614,000
D061	Deputy Directors Education (BPS-19)	2	2	2,179,000		2,372,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)	4	4	3,598,000		2,864,000
A035	Admin Officer (BPS-17)	1	1	531,000		400,000
A088	Assistant Director (Budget & Accounts) (BPS-17)	1	1	609,000		709,000
A096	Assistant Director Education (BPS-17)	1	1	530,000		405,000
C082	Computer Programmer (BPS-17)	1	1	664,000		709,000
D029	Demographer (BPS-17)	1	1	475,000		491,000
S115	Statistician (BPS-17)	1	1	851,000		903,000
S147	Superintendent (BPS-17)	3	3	1,911,000		1,742,000
A072	Assistant Accounts Officer (BPS-16)	1	1	389,000		419,000
S116	Stenographer (BPS-16)	2	2	922,000		985,000
A01103	Special pay			1,129,000	1,046,000	1,338,000
A011-2	TOTAL PAY OF OTHER STAFF	59	59	19,593,000	18,230,000	19,777,000
A01151	Total Pay of Other Staff	59	59	17,025,000	16,510,000	17,053,000
A009	Accountant (BPS-16)	2	2	1,045,000		1,110,000
A032	ADI (BPS-16)	3	3	1,274,000		1,361,000
A043	AEO (BPS-16)	4	4	1,799,000		1,017,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A068	Assistant	(BPS-16)	6	6	2,546,000	3,016,000
D021	Data Entry Operator	(BPS-15)		2		615,000
S117	Stenotypist	(BPS-14)	3	3	1,030,000	998,000
U019	Upper Division Clerk	(BPS-14)	7	7	2,505,000	2,559,000
D021	Data Entry Operator	(BPS-12)	2		703,000	
L093	Lower Division Clerk	(BPS-11)	9	9	1,935,000	1,948,000
D159	Driver	(BPS-05)	5	5	1,136,000	1,184,000
D159	Driver	(BPS-04)	1	1	188,000	212,000
B001	B-1 Employees	(BPS-01)	17	17	2,864,000	3,033,000
A01152	Personal pay			43,000	48,000	61,000
A01153	Special pay			2,525,000	1,672,000	2,663,000
A012	TOTAL ALLOWANCES			21,805,000	24,471,000	36,884,000
A012-1	TOTAL REGULAR ALLOWANCES			20,268,000	22,386,000	35,109,000
A01201	Senior post Allowance			16,000	15,000	15,000
A01202	House rent Allowance			4,014,000	3,289,000	5,387,000
A01203	Conveyance allowance			3,165,000	2,510,000	4,880,000
A0120D	Integrated Allowance			58,000	58,000	61,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				933,000	
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			92,000	92,000	91,000
A01211	Hill allowance			56,000	55,000	151,000
A01216	Qualification allowance			121,000	120,000	120,000
A01217	Medical allowance			1,748,000	1,451,000	3,095,000
A0121N	Personal Allowance			13,000	12,000	
A01224	Entertainment allowance			20,000	20,000	19,000
A01226	Computer allowance			82,000	63,000	63,000
A01228	Orderly allowance			169,000	168,000	168,000
A0122M	Ad-hoc Relief Allowance-2016			2,268,000	1,960,000	3,114,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	48,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
A0122Y Ad-hoc Relief Allowance 2017			2,959,000	2,709,000	4,079,000
A0123G Ad-hoc Relief Allowance-2018			2,893,000	2,709,000	4,079,000
A0123P Ad-hoc Relief Allowance 2019			2,594,000	2,586,000	4,128,000
A0123X Ad-hoc Relief Allowance 2020				3,564,000	5,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,537,000	2,085,000	1,775,000
A01274 Medical charges				313,000	
A01277 Contingent paid staff			1,512,000	1,739,000	1,739,000
001 Contingent Paid Staff			1,512,000	1,739,000	1,739,000
A01289 Teaching Allowance			25,000	33,000	36,000
A03 TOTAL OPERATING EXPENSES			7,940,000	7,540,000	8,340,000
A032 TOTAL COMMUNICATIONS			160,000	160,000	160,000
A03201 Postage and telegraph			50,000	50,000	50,000
A03202 Telephone and trunk call			110,000	110,000	110,000
001 Telephone and Trunk Calls				110,000	110,000
A033 TOTAL UTILITIES			1,602,000	1,602,000	1,420,000
A03303 Electricity			120,000	120,000	120,000
001 Electricity				120,000	120,000
A03304 Hot and cold weather charges			1,482,000	1,482,000	1,300,000
001 Hot and Cold Weather Charges				1,482,000	
003 Gilgit-Baltistan Weather Charges			1,482,000		1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,325,000	2,925,000	3,657,000
A03805 Travelling allowance			1,710,000	1,310,000	1,881,000
001 Travelling Allowance				1,310,000	1,881,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			1,615,000	1,615,000	1,776,000
001 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,615,000	1,615,000	1,776,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	2020-2021	2021-2022	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
096 ADMINISTRATION					
0961 ADMINISTRATION					
096101 SECRETARIAT / POLICY / CURRICULUM					
GL1575 Director Education (Planning) Gilgit-Baltistan					
A039 TOTAL GENERAL			2,853,000	2,853,000	3,103,000
A03901 Stationery			<u>1,093,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
001 Stationery				1,093,000	1,093,000
A03902 Printing and publication			200,000	370,000	200,000
A03905 Newspapers periodicals and books			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Newspapers, Periodicals and Books			110,000	110,000	110,000
A03906 Uniforms and protective clothing			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Uniforms and Protective Clothing			75,000	75,000	75,000
A03917 Law charges			342,000	342,000	342,000
A03918 Exhibitions fairs and other national celebrations			<u>170,000</u>		<u>170,000</u>
001 Exhibitions, Fairs and other National Celebrations			170,000		170,000
A03936 Foreign/Inland Training Course Fee			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03970 Others			<u>713,000</u>	<u>713,000</u>	<u>963,000</u>
001 Others			713,000	713,000	713,000
034 Others-(Internet Facilities & Website Charges)					250,000
A04 TOTAL EMPLOYEES RETIREMENT BENEFITS				1,202,000	
A041 TOTAL PENSION					1,202,000
A04106 Reimbursement of medical charges to pensioners				1,136,000	
A04114 Superannuation Encashment of L.P.R				<u>66,000</u>	
001 SUPERANNUATION ENCASHMENT OF L.P.R				66,000	
A06 TOTAL TRANSFERS			680,000	480,000	680,000
A061 TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			300,000	300,000	300,000
A06103 Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Cash Awards			300,000	300,000	300,000

GC21011 (011)
EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		2020-2021 2021-2022	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT / POLICY / CURRICULUM				
GL1575	Director Education (Planning) Gilgit-Baltistan				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>380,000</u>	<u>180,000</u>	<u>380,000</u>
A06301	Entertainments & Gifts		<u>380,000</u>	<u>180,000</u>	<u>380,000</u>
001	Entertainments & Gifts			180,000	380,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,258,000</u>	<u>1,858,000</u>	<u>1,367,000</u>
A130	TOTAL TRANSPORT		<u>1,093,000</u>	<u>1,493,000</u>	<u>1,202,000</u>
A13001	Transport		<u>1,093,000</u>	<u>1,493,000</u>	<u>1,202,000</u>
001	Transport		1,093,000	1,493,000	1,202,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	300,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201	Furniture and Fixtures		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Furniture and Fixture			65,000	65,000
Director Education (Planning) Gilgit-Baltistan			66,582,000	65,383,000	81,999,000