



Current Revenue Expenditure

Volume - III

SCHOOL EDUCATION DEPARTMENT

EDUCATION



HEALTH



INFRASTRUCTURE



INDUSTRY



TOURISM



GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT



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GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT

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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
GILGIT	2,780	2,765,597,000	4,058,177,000	2,852,085,000	549,533,000	3,401,618,000
SKARDU	2,598	2,523,939,000	2,974,014,000	2,671,799,000	131,227,000	2,803,026,000
GHANCHE	1,669	1,555,441,000	1,656,911,000	1,702,439,000	81,398,000	1,783,837,000
DIAMER	1,515	1,457,279,000	1,736,572,000	1,527,364,000	95,704,000	1,623,068,000
GHIZER	1,477	1,389,270,000	1,631,794,000	1,673,013,000	77,035,000	1,750,048,000
ASTORE	1,305	1,231,884,000	1,343,090,000	1,250,603,000	77,773,000	1,328,376,000
KHARMANG	905	772,437,000	888,782,000	835,044,000	43,097,000	878,141,000
NAGAR	780	730,133,000	765,487,000	754,776,000	62,119,000	816,895,000
HUNZA	597	541,856,000	627,554,000	604,895,000	57,649,000	662,544,000
SHIGAR	582	524,753,000	670,848,000	610,135,000	43,976,000	654,111,000
PROVINCIAL	36	1,678,219,000	319,006,000	2,686,788,000	1,358,117,000	4,044,905,000
TOTAL	14,244	15,170,808,000	16,672,235,000	17,168,941,000	2,577,628,000	19,746,569,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1011	Deputy Director Education Office Astore	51,405,000	62,964,000	55,753,000
AT1018	Boys High School Bunji	61,200,000	65,788,000	64,468,000
AT1020	Boys High School Dashkin	78,911,000	95,628,000	88,097,000
AT1022	Boys High School Astore	90,191,000	88,600,000	92,879,000
AT1024	Boys High School Rattu	88,140,000	57,915,000	70,953,000
AT1026	Boys High School Dirlabala	81,115,000	85,903,000	87,362,000
AT1028	Boys High School Minimarg Astore	29,086,000	32,066,000	33,248,000
AT1031	Boys High School Chorit	115,405,000	142,654,000	129,014,000
AT1032	Boys High School Mirmalik	30,772,000	31,506,000	34,853,000
AT1034	Boys High School Qamri	41,302,000	48,415,000	46,193,000
AT1075	Girls High School Eidgah Astore	63,864,000	61,046,000	67,982,000
AT1076	Boys High School Pakora Astore	73,099,000	75,965,000	82,572,000
AT1077	Boys High School Godai Astore	87,023,000	103,764,000	93,287,000
AT1078	Boys High School Gorikote Astore	50,098,000	52,957,000	52,076,000
AT1079	Boys High School Laous Astore	52,912,000	68,574,000	58,829,000
AT1080	Boys High School Khangrool Astore	37,988,000	38,495,000	37,801,000
AT1081	Girls High School Bunji Astore	31,146,000	26,303,000	33,204,000
AT1082	Girls High School Chongara Astore	25,672,000	34,737,000	29,307,000
AT1083	Boys High School Thing Astore	25,694,000	30,917,000	29,085,000
AT1101	Girls High School Gudai Astore	25,203,000	21,450,000	30,164,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AT1104	Girls High School Gorikote Astore	12,540,000	18,213,000	16,492,000
AT1105	Boys High School Fina Astore	38,014,000	55,197,000	49,633,000
AT1106	Boys High School Chougham Astore	41,104,000	44,033,000	45,124,000
DM1014	Deputy Director Education Office Diamer	116,716,000	131,025,000	120,817,000
DM1019	Principal Boys Degree College Chilas		1,288,000	
DM1020	Boys High School Chilas	47,822,000	52,837,000	50,736,000
DM1021	Boys High School Darel	55,996,000	97,316,000	66,120,000
DM1025	Boys High School Tangir	90,519,000	89,047,000	87,474,000
DM1027	Girls High School Chilas	34,562,000	37,063,000	37,854,000
DM1028	Boys High School Gayal	36,756,000	47,745,000	44,152,000
DM1029	Boys High School Manikal	32,907,000	46,401,000	36,681,000
DM1085	Boys High School Goner Farm Diamer	69,793,000	90,077,000	83,602,000
DM1086	Boys High School Niat Diamer	33,233,000	39,474,000	38,220,000
DM1087	Boys High School Goharabad Diamer	96,013,000	123,595,000	107,135,000
DM1088	Boys High School Doodishal Diamer	18,380,000	28,042,000	22,336,000
DM1089	Boys High School Khanbari Diamer	43,070,000	49,706,000	47,858,000
DM1090	Boys High School Thore Diamer	104,744,000	125,786,000	117,632,000
DM1091	Boys High School Shaheenkote Diamer	76,931,000	84,155,000	80,926,000
DM1092	Boys High School Takia Diamer	132,126,000	144,878,000	146,884,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DM1093	Boys High School Jall Diamer	59,930,000	64,669,000	67,819,000
DM1094	Boys High School Gais Bala Diamer	93,610,000	110,186,000	104,878,000
DM1095	Boys High School Sumigal Diamer	46,056,000	59,772,000	51,525,000
DM1096	Boys High School Phuguch Diamer	24,698,000	28,617,000	27,103,000
DM1097	Boys High School Gali Bala Diamer	83,789,000	63,534,000	64,817,000
DM1098	Boys High School Gabber Diamer	36,479,000	32,953,000	38,967,000
DM1105	Boys High School Shahimehal Darel	30,225,000	43,033,000	35,180,000
DM1106	Executive Engineer Works(Education) Diamer-Astore Division	16,449,000	17,781,000	19,592,000
DM1110	Boys High School Lurk Tangir Diamer	22,996,000	40,981,000	41,116,000
DM1111	Boys High School Bialthing Tangir Diamer	37,928,000	70,214,000	67,693,000
DM1871	Directorate of Education Diamer-Astore	15,551,000	16,397,000	15,951,000
GL1100	Secretary Education GB-II (Block Allocation)	1,120,000,000		836,156,000
GL1102	Chief Engineer Works Education Department GB Gilgit	17,758,000	18,225,000	18,302,000
GL1104	Board of Elementary Examination GB	11,941,000	306,251,000	362,912,000
GL1105	Teachers & Staff Development Center GB	10,613,000	11,966,000	10,844,000
GL1106	Executive Engineer Works(Education) Gilgit Division	19,607,000	21,576,000	20,563,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1107	Girls High School Datuchi Bagrote Gilgit	37,817,000	78,739,000	72,299,000
GL1108	Girls High School Jalalabad Gilgit	27,112,000	41,447,000	41,416,000
GL1110	Girls High School Yarkot Khomar Gilgit	85,198,000	100,611,000	96,574,000
GL1505	Girls High School Oshikhandass	50,442,000	62,570,000	56,839,000
GL1507	Secretary Education Gilgit	558,219,000	319,006,000	580,917,000
GL1511	Boys High School Sharote	91,405,000	113,770,000	102,386,000
GL1548	Principal Boys Inter College Jagir Basin		2,869,000	
GL1558	Girls High School Joglote Sai	18,265,000	23,050,000	22,422,000
GL1574	Directorate of Education GB Gilgit	84,026,000	104,100,000	90,234,000
GL1575	Director Education (Planning) Gilgit-Baltistan	172,719,000	665,883,000	170,519,000
GL1576	Deputy Director Education Office Gilgit	137,481,000	163,506,000	148,914,000
GL1578	Principal FG Post Graduate College Jutia		4,339,000	2,314,000
GL1581	Boys High School No.1 Gilgit	117,403,000	155,604,000	129,862,000
GL1582	Boys High School No.2 Gilgit	93,010,000	110,184,000	103,247,000
GL1583	Girls High School Kashrote	64,528,000	75,372,000	71,313,000
GL1584	Boys High School Amphary	64,897,000	71,485,000	70,426,000
GL1585	Boys High School Kashrote	28,665,000	44,976,000	33,390,000
GL1586	Girls High School No1 Gilgit	128,208,000	151,500,000	142,412,000
GL1587	Girls High School No2 Gilgit	126,441,000	162,769,000	143,158,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL1588	Boys High School Danyore	84,992,000	100,511,000	90,981,000
GL1589	Boys High School Nomal	141,879,000	172,403,000	160,512,000
GL1590	Boys High School Rahimabad	116,636,000	134,820,000	130,615,000
GL1599	Boys High School Oshikhandass	36,471,000	47,864,000	41,156,000
GL1600	Boys High School Jalalabad	92,872,000	69,378,000	79,064,000
GL1601	Boys High School Sassi Haramosh	103,261,000	126,654,000	119,672,000
GL1602	Boys High School Demote Sai	70,127,000	87,449,000	79,601,000
GL1603	Boys High School Joglote Sai	75,114,000	87,881,000	82,070,000
GL1604	Boys High School Datuchi	109,511,000	69,014,000	88,425,000
GL1701	Girls High School Jutial Gilgit	47,681,000	56,493,000	53,905,000
GL1702	Boys High School Minawar Gilgit	82,721,000	98,953,000	95,668,000
GL1703	Girls High School Konodass Gilgit	64,055,000	74,484,000	73,317,000
GL1726	Principal Elementary College for Women J	39,890,000	53,487,000	45,900,000
GL1727	Principal FG College of Education Gilgit	72,155,000	88,104,000	75,697,000
GL1734	Girls High School Danyore Gilgit	70,330,000	87,623,000	82,506,000
GL1735	Boys High School Chakarkote Sai Gilgit	57,053,000	69,239,000	65,117,000
GL1736	Girls High School Jagir Basin Gilgit	50,195,000	71,187,000	57,197,000
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)	63,118,000	71,841,000	69,869,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GL4011	BLOCK FOR MANDATORY PAYMENTS			2,627,832,000
GN1013	Deputy Director Education Officer Ghahch	44,365,000	56,225,000	49,445,000
GN1020	Boys High School Siksa	92,153,000	51,695,000	66,856,000
GN1022	Boys High School Thagus	126,252,000	129,407,000	139,145,000
GN1024	Boys High School Khaplu	43,293,000	54,592,000	48,301,000
GN1026	Boys High School Dogoni	141,383,000	140,261,000	154,816,000
GN1028	Boys High School Thalay	80,747,000	82,891,000	90,198,000
GN1030	Girls High School Khaplu Ghanche	86,234,000	101,645,000	95,704,000
GN1032	Boys High School Ghowari Ghanche	101,363,000	112,200,000	108,637,000
GN1034	Boys High School Keris Ghanche	95,935,000	92,046,000	106,801,000
GN1066	Boys High School Purtak Ghanche	99,054,000	79,551,000	85,741,000
GN1084	Boys High School Khaplu Bala Ghanche	136,460,000	156,548,000	152,698,000
GN1085	Boys High School Machulo Ghanche	90,869,000	95,181,000	101,163,000
GN1086	Boys High School Surmo Ghanche	80,894,000	100,264,000	83,811,000
GN1087	Boys High School Dumsum Ghanche	123,138,000	127,170,000	128,706,000
GN1088	Boys High School Bara Khaplu	56,018,000	60,703,000	64,675,000
GN1101	Boys High School Kuro Ghanche	48,430,000	44,658,000	51,571,000
GN1102	Boys High School Kharkoo Ghanche	48,000,000	54,105,000	52,632,000
GN1103	Boys High School Ghursay Ghanche		69,000	14,530,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GN1104	Boys High School Kondus Ghanche		135,000	15,897,000
GN1105	Boys High School Sait Salto Ghanche		69,000	11,796,000
GN1110	Girls High School Chowar Ghanche	37,383,000	73,024,000	76,004,000
GN1111	Boys High School Hassanabad Ghanche	23,470,000	44,472,000	46,976,000
GN1112	Girls High School Balghar Ghanche			37,734,000
GZ1017	Deputy Director Education Officer Ghizer	77,644,000	70,851,000	74,239,000
GZ1021	Boys High School Ishkoman Ghizer	47,631,000	49,637,000	51,434,000
GZ1023	Boys High School Single	52,650,000	75,779,000	64,983,000
GZ1024	Boys High School Gulapure Ghizer	47,710,000	71,907,000	62,533,000
GZ1026	Boys High School Sherqillah Ghizer	87,269,000	100,407,000	209,500,000
GZ1028	Boys High School Bubar Ghizer	63,172,000	78,998,000	73,763,000
GZ1030	Boys High School Pakora Ghizer	93,335,000	114,763,000	103,187,000
GZ1032	Boys High School Gahkuch Ghizer	126,704,000	156,381,000	147,318,000
GZ1034	Girls High School Gahkuch Ghizer	32,337,000	39,239,000	37,337,000
GZ1036	Boys High School Gupis Ghizer	57,549,000	60,315,000	64,307,000
GZ1038	Boys High School Taus Yasin Ghizer	92,941,000	111,042,000	117,001,000
GZ1040	Boys High School Ghulakhmoli Ghizer	38,913,000	44,626,000	47,538,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GZ1042	Boys High School Thoi Yasin Ghizer	44,886,000	59,477,000	59,011,000
GZ1045	Boys High School Hundur Yasin Ghizer(Sec	75,327,000	93,510,000	100,582,000
GZ1047	Boys High School Jandrote Ghizer	103,375,000	79,575,000	84,569,000
GZ1049	Girls High School Chatorkhan Ghizer	28,394,000	33,213,000	33,630,000
GZ1051	Boys High School, Yasin Proper	61,020,000	70,561,000	75,899,000
GZ1090	Boys High School Chatorkhand Ghizer	52,273,000	64,170,000	70,172,000
GZ1091	Boys High School Immit Ghizer	40,974,000	47,873,000	52,481,000
GZ1092	Boys High School Phandar Ghizer	53,473,000	64,729,000	72,538,000
GZ1093	Boys High School Hatoon Ghizer	29,839,000	38,970,000	37,262,000
GZ1094	Boys High School Sumal Ghizer	38,784,000	54,752,000	57,873,000
GZ1103	Girls High School Gulapure Ghizer	24,780,000	28,993,000	29,826,000
GZ1104	Girls High School Sherqila Ghizer	18,290,000	22,026,000	23,065,000
HN1007	Boys High School Aliabad	25,890,000	34,472,000	37,566,000
HN1012	Boys High School Gulmit Gojal	70,497,000	83,343,000	84,218,000
HN1013	Boys High School Hindi Hunza	56,976,000	71,612,000	75,981,000
HN1014	Boys High School Karimabad	83,143,000	101,102,000	100,162,000
HN1016	Deputy Director Education Hunza	37,660,000	37,961,000	40,770,000
HN1018	Girls High School Karimabad Hunza	33,955,000	43,991,000	48,626,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HN1019	Girls High School Aliabad	35,781,000	36,950,000	37,656,000
HN1020	Girls Higher Secondary School Gulmit Gojal	33,113,000	41,424,000	45,581,000
HN1041	Boys High School, Sost Gojal	43,681,000	42,474,000	46,604,000
HN1049	Girls High School Kirmin Chupurson	32,613,000	34,515,000	38,869,000
HN1102	Girls High School Ganish Hunza	30,114,000	31,152,000	33,846,000
HN1103	Girls High School Hyderabad Hunza	39,133,000	44,123,000	46,689,000
HN1104	Boys High School Murtazaabad Hunza	19,300,000	24,435,000	25,976,000
NG1101	Deputy Director Education Nagar	15,243,000	14,956,000	15,450,000
NG1103	Boys High School Askurdass Nagar	46,331,000	49,209,000	51,212,000
NG1104	Boys High School Nagar Proper	41,452,000	42,800,000	49,253,000
NG1105	Boys High School Chalt Nagar	78,450,000	90,968,000	89,824,000
NG1106	Boys High School Gulmat Nagar	61,386,000	68,206,000	68,289,000
NG1107	Girls Higher Secondary School Gulmat Nagar	85,226,000	93,843,000	105,374,000
NG1108	Girls High School Askurdass Nagar	37,731,000	38,883,000	43,416,000
NG1109	Boys High School Nilt Nagar	43,654,000	29,942,000	31,946,000
NG1110	Girls Higher Scondary School Nagar Prope	32,214,000	27,832,000	34,610,000
NG1111	Boys High School Summayar Nagar	37,800,000	41,275,000	42,076,000
NG1112	Girls High School Chalt Nagar	77,006,000	84,487,000	88,603,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NG1113	Boys High School Hopper Nagar	28,511,000	29,498,000	37,346,000
NG1114	Boys High School Phekar Nagar	65,991,000	66,896,000	70,441,000
NG1115	Boys High School Sikanderabad Nagar	23,697,000	25,395,000	24,752,000
NG1116	Girls High School Sikanderabad Nagar	55,441,000	61,297,000	64,303,000
RG1101	Deputy Director Education Kharmang	11,169,000	10,351,000	11,851,000
RG1103	Boys High School Mehdiabad Kharmang	136,582,000	145,748,000	130,106,000
RG1104	Boys High School Tolti Kharmang	120,920,000	152,783,000	149,507,000
RG1105	Boys High School Olding Kharmang	185,216,000	216,798,000	222,481,000
RG1106	Boys High School Kharmang	225,318,000	249,987,000	250,786,000
RG1107	Girls High School Mehdiabad Kharmang	53,731,000	60,063,000	63,813,000
RG1108	Boys High School Pari Kharmang	39,501,000	53,052,000	49,597,000
SD1027	Regional Director of Education Skardu	21,299,000	25,723,000	25,554,000
SD1029	Deputy Director Education Office Skardu	220,604,000	246,709,000	234,314,000
SD1034	Principal Boys Degree College Skardu		24,284,000	
SD1038	Principal Inter College for Women Skardu		12,158,000	
SD1040	Principal Elementary College for Women	43,859,000	49,532,000	47,370,000
SD1043	Boys High School Skardu	139,409,000	158,317,000	144,796,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1045	Girls High School Skardu	157,611,000	182,122,000	178,848,000
SD1047	Boys High School Sukamaidan	139,683,000	152,218,000	147,248,000
SD1057	Boys High School Thowar Skardu	163,476,000	195,155,000	169,524,000
SD1097	Girls High School Thowar Skardu	51,259,000	55,641,000	54,869,000
SD1098	Boys High School Talu Skardu	80,498,000	95,610,000	92,668,000
SD1099	Boys High School Stak Skardu	31,190,000	39,302,000	41,065,000
SD1105	Girls Model School Kushmarah Skardu	49,606,000	47,837,000	45,718,000
SD1106	Executive Engineer Works(Education) Baltistan Division	15,903,000	16,243,000	15,945,000
SD1107	Boys High School Qumarah Skardu	31,040,000	59,433,000	58,140,000
SD1121	Principal Inter College Gamba Skardu		7,913,000	
SD1124	Boys High School Harpoh Skardu	46,035,000	68,108,000	74,104,000
SD1125	Boys High School Sermik Skardu	84,338,000	94,725,000	90,878,000
SD1126	Girls High School Sukamaidan Skardu	124,916,000	152,445,000	139,895,000
SD1127	Boys High School Hussainabad Skardu	208,718,000	236,787,000	220,314,000
SD1128	Girls Model High School Skardu	101,456,000	110,755,000	106,904,000
SD1129	Boys High School Gamba Skardu	185,940,000	160,874,000	152,694,000
SD1130	Boys High School Kushmarah Skardu	148,746,000	180,620,000	165,509,000
SD1131	Boys High School Kachura Skardu	100,646,000	119,816,000	99,600,000
SD1132	Boys High School Bunyal Skardu	102,645,000	125,728,000	122,118,000

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SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SD1141	Boys High School Tormik Skardu	46,108,000	54,926,000	53,819,000
SD1145	Boys High School Kowardu Skardu	80,639,000	67,136,000	65,529,000
SD1146	Boys High School Koshmal Skardu	81,035,000	90,564,000	89,794,000
SD1147	Girls High School Gamba Skardu	17,434,000	35,166,000	35,083,000
SD1148	Boys High School Shagari Kalan Skardu	49,846,000	108,167,000	89,727,000
SD1149	Boys High School Basho Skardu			18,997,000
SD1150	Boys High School Baghardu Skardu			22,002,000
SS1101	Deputy Director Education Shigar	9,190,000	8,303,000	8,626,000
SS1102	Principal Inter College Shigar		15,926,000	
SS1103	Boys High School Shigar	39,702,000	55,099,000	49,338,000
SS1104	Boys High School Gulapure Shigar	57,362,000	64,804,000	60,167,000
SS1105	Boys High School Churka Shigar	60,476,000	83,500,000	79,624,000
SS1106	Boys High School Tisser Shigar	82,124,000	94,047,000	93,546,000
SS1107	Boys High School Dassu Shigar	24,695,000	28,409,000	32,233,000
SS1108	Boys High School Alchori Shigar	57,260,000	74,330,000	74,368,000
SS1109	Girls High School Shigar	43,289,000	56,084,000	61,216,000
SS1110	Boys High School Wazirpure Shigar	43,058,000	53,236,000	59,332,000
SS1111	Boys High School Askoli Shigar	27,955,000	35,463,000	36,228,000
SS1112	Boys High School Kothang Shigar	51,135,000	67,236,000	62,831,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SS1113	Girls High School Hashupi Shigar	28,507,000	34,411,000	36,602,000
TOTAL		15,170,808,000	16,672,235,000	19,746,569,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES	<u>12,920,752,000</u>	<u>14,085,223,000</u>	<u>17,168,941,000</u>
A011	PAY	<u>6,688,911,000</u>	<u>6,368,292,000</u>	<u>6,922,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,780,121,000</u>	<u>1,486,679,000</u>	<u>1,861,164,000</u>
A01101	Basic Pay	1,688,715,000	1,400,428,000	1,775,430,000
A01102	Personal pay	4,196,000	3,514,000	3,437,000
A01103	Special pay	87,208,000	82,734,000	82,292,000
A01105	Qualification Pay	2,000	3,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,908,790,000</u>	<u>4,881,613,000</u>	<u>5,061,436,000</u>
A01151	Pay of Other Staff	4,630,855,000	4,588,503,000	4,771,404,000
A01152	Personal pay	2,711,000	2,381,000	2,381,000
A01153	Special pay	275,220,000	276,285,000	273,402,000
A01156	Pay of contract staff		14,444,000	14,249,000
A01170	Others	4,000		
A012	ALLOWANCES	<u>6,231,841,000</u>	<u>7,716,931,000</u>	<u>10,246,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,705,225,000</u>	<u>7,169,543,000</u>	<u>9,719,178,000</u>
A01201	Senior post Allowance	286,000	197,000	186,000
A01202	House rent Allowance	342,536,000	346,975,000	343,654,000
A01203	Conveyance allowance	429,137,000	435,285,000	431,215,000
A01207	Washing Allowance	1,000		
A01208	Dress Allowance	215,000		
A0120D	Integrated Allowance	18,611,000	18,868,000	18,814,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	762,000	412,000	412,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp	1,048,000	910,000	905,000
A0120P	Adhoc Relief 2009	256,000		
A0120X	Ad - hoc Allowance - 2010	110,000	85,000	98,000
A01211	Hill allowance	9,784,000	9,903,000	9,884,000
A01216	Qualification allowance	10,303,000	13,439,000	13,192,000
A01217	Medical allowance	220,659,000	222,714,000	220,403,000
A0121A	Ad - hoc Allowance - 2011	11,000	5,000	5,000
A0121C	Additional Pay Allowance	48,000	286,000	286,000
A0121M	Adhoc Relief Allowance - 2012	14,000	21,000	21,000
A0121N	Personal Allowance	18,000	16,000	18,000
A0121Q	Audit and Accounts Allowance	264,000	34,000	34,000
A0121T	Adhoc Relief Allowance 2013	19,000	15,000	15,000
A0121Z	Adhoc Relief Allowance-2014	25,000	15,000	15,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment allowance	1,028,000	909,000	898,000
A01226	Computer allowance	1,530,000	1,440,000	1,415,000
A01228	Orderly allowance	3,117,000	2,837,000	2,721,000
A0122C	Adhoc Relief Allowance - 2015		35,000	77,000
A0122M	Ad-hoc Relief Allowance-2016	443,000	51,000	51,000
A0122N	Special Conveyance Allowance to Disbale Employees	10,767,000	10,146,000	10,147,000
A0122S	Utility Allowance	1,972,000	2,463,000	2,439,000
A0122Y	Ad-hoc Relief Allowance 2017	134,000	2,000	2,000
A01235	Secretariat allowance	26,000	3,108,000	3,098,000
A01236	Deputation allowance	1,384,000	1,076,000	1,051,000
A01237	Design allowance	6,000	6,000	6,000
A01238	Charge allowance	455,000	470,000	496,000
A01239	Special allowance	567,000	48,000	48,000
A0123E	Executive Allowance	10,276,000	10,975,000	10,687,000
A0123G	Ad-hoc Relief Allowance-2018	102,000	2,000	2,000
A0123K	Superior Executive Allowance		2,542,000	2,519,000
A0123P	Ad-hoc Relief Allowance 2019	124,000	2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020	805,524,000	833,578,000	824,834,000
A01241	Utility allowance for electricity	140,000	110,000	110,000
A01243	Special travelling allowance	11,000	200,000	200,000
A0124C	Disparity Reduction Allowance	854,444,000	848,441,000	839,008,000
A0124F	Adhoc Relief Allowance -2021	74,000	3,000	3,000
A0124N	Disparity Reduction Allowance 2022- 15%	539,575,000	536,582,000	530,536,000
A0124R	Adhoc Relief Allowance 2022	541,527,000	538,906,000	533,034,000
A0124X	Adhoc Relief Allowance 2023	1,889,350,000	1,892,288,000	1,870,164,000
A01250	Incentive Allowance	3,914,000	5,676,000	5,642,000
A01253	Science Teaching Allowance	380,000	431,000	415,000
A0125E	Adhoc Relief Allowance 2024		1,423,410,000	1,408,133,000
A01264	Technical Allowance	4,248,000	4,286,000	4,111,000
A01270	Other		340,000	2,628,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>526,616,000</u>	<u>547,388,000</u>	<u>527,163,000</u>
A01274	Medical charges		32,054,000	
A01275	Rest and Recreation Allowance		848,000	848,000
A01277	Contingent paid staff	439,116,000	425,278,000	437,553,000
A01289	Teaching Allowance	87,500,000	89,208,000	88,762,000
A03	TOTAL OPERATING EXPENSES	<u>1,659,502,000</u>	<u>1,656,523,000</u>	<u>1,993,664,000</u>
A032	COMMUNICATIONS	<u>20,980,000</u>	<u>21,163,000</u>	<u>21,265,000</u>
A03201	Postage and telegraph	1,435,000	1,515,000	1,450,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	19,545,000	19,648,000	19,815,000
A033	UTILITIES	<u>366,947,000</u>	<u>365,401,000</u>	<u>369,320,000</u>
A03301	Gas	120,000,000	120,000,000	120,000,000
A03303	Electricity	8,660,000	9,003,000	8,720,000
A03304	Hot and cold weather charges	215,477,000	213,768,000	217,790,000
A03305	POL for Generator	22,810,000	22,630,000	22,810,000
A034	OCCUPANCY COSTS	<u>3,012,000</u>	<u>5,622,000</u>	<u>3,077,000</u>
A03402	Rent for office building	2,715,000	3,075,000	2,780,000
A03403	Rent for residential building		2,250,000	
A03412	Swrage Charges/Waste Charges	297,000	297,000	297,000
A038	TRAVEL & TRANSPORTATION	<u>144,120,000</u>	<u>162,549,000</u>	<u>147,821,000</u>
A03805	Travelling allowance	73,430,000	78,831,000	77,131,000
A03806	Transportation of Goods (Govt.)	400,000	14,648,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)	70,290,000	69,070,000	70,290,000
A039	GENERAL	<u>1,124,443,000</u>	<u>1,101,788,000</u>	<u>1,452,181,000</u>
A03901	Stationery	62,380,000	64,988,000	65,532,000
A03902	Printing and publication	11,777,000	14,720,000	11,927,000
A03905	Newspapers periodicals and books	6,754,000	6,977,000	6,784,000
A03906	Uniforms and protective clothing	822,000	822,000	822,000
A03917	Law charges	1,590,000	1,251,000	1,590,000
A03918	Exhibitions fairs and other national celebrations	2,890,000	3,090,000	2,890,000
A03930	Vocational and Manpower Training	5,000,000	5,000,000	5,000,000
A03936	Foreign/Inland Training Course Fee	3,810,000	3,710,000	3,810,000
A03940	Unforeseen expenditure			15,000,000
A03970	Others	678,670,000	727,443,000	988,076,000
A03978	Free Text Books	350,000,000	273,037,000	350,000,000
A03979	Teachers/ Managers Training	750,000	750,000	750,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS		<u>176,462,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION		<u>176,462,000</u>	
A04106	Reimbursement of medical charges to pensioners		2,836,000	
A04114	Superannuation Encashment of L.P.R		173,626,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS	<u>497,000,000</u>	<u>659,200,000</u>	<u>504,000,000</u>
A052	GRANTS DOMESTIC	<u>497,000,000</u>	<u>659,200,000</u>	<u>504,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		23,627,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.		616,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		409,000,000	
A05270	To Others	497,000,000	225,957,000	504,000,000
A06	TOTAL TRANSFERS	<u>10,977,000</u>	<u>5,466,000</u>	<u>11,097,000</u>
A061	SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>9,827,000</u>	<u>4,116,000</u>	<u>9,947,000</u>
A06103	Cash awards	9,827,000	4,116,000	9,947,000
A063	ENTERTAINMENT & GIFTS	<u>1,150,000</u>	<u>1,350,000</u>	<u>1,150,000</u>
A06301	Entertainments & Gifts	1,150,000	1,350,000	1,150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS	<u>24,875,000</u>	<u>27,345,000</u>	<u>10,925,000</u>
A092	COMPUTER EQUIPMENT	<u>150,000</u>	<u>599,000</u>	<u>150,000</u>
A09202	Software	150,000	599,000	150,000
A094	OTHER STORES AND STOCKS	<u>15,700,000</u>	<u>15,700,000</u>	<u>700,000</u>
A09404	Medical and Laboratory Equipment	15,700,000	15,700,000	700,000
A096	PURCHASE OF PLANT AND MACHINERY	<u>4,075,000</u>	<u>5,118,000</u>	<u>4,600,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Purchase of Plant and Machinery	4,075,000	5,118,000	4,600,000
A097	PURCHASE OF FURNITURE AND FIXTURE	<u>4,950,000</u>	<u>5,928,000</u>	<u>5,475,000</u>
A09701	Purchase of Furniture and Fixture	4,950,000	5,928,000	5,475,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>57,702,000</u>	<u>62,016,000</u>	<u>57,942,000</u>
A130	TRANSPORT	<u>38,374,000</u>	<u>42,364,000</u>	<u>38,374,000</u>
A13001	Transport	38,374,000	42,364,000	38,374,000
A131	MACHINERY AND EQUIPMENT	<u>9,315,000</u>	<u>9,513,000</u>	<u>9,435,000</u>
A13101	Machinery and Equipment	9,315,000	9,513,000	9,435,000
A132	FURNITURE AND FIXTURE	<u>10,013,000</u>	<u>10,139,000</u>	<u>10,133,000</u>
A13201	Furniture and Fixtures	10,013,000	10,139,000	10,133,000
NET TOTAL		15,170,808,000	16,672,235,000	19,746,569,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1238			1238	243,383,000
02	1518			1518	375,032,000
04	8			8	2,231,000
05	61			61	16,892,000
06	1			1	373,000
07	74			74	20,469,000
09	1249			1249	280,757,000
11	314			314	112,415,000
12	1			1	181,000
14	4847			4847	2,066,426,000
15	18			18	7,082,000
16	3095			3095	1,754,039,000
17	969			969	719,034,000
18	538			538	582,470,000
19	235			235	316,028,000
20	18			18	35,776,000
(Fixed)	60			60	14,246,000
TOTAL	14244			14244	6,546,834,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,957,000</u>	<u>14,279,000</u>	<u>16,044,000</u>
A011	TOTAL PAY		13	13	<u>8,103,000</u>	<u>6,293,000</u>	<u>8,116,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,957,000</u>	<u>3,299,000</u>	<u>4,992,000</u>
A01101	Total Basic Pay		6	6	<u>4,918,000</u>	<u>3,182,000</u>	<u>4,875,000</u>
E024	Executive Engineer	(BPS-18)	1	1	815,000		809,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,581,000		1,567,000
A111	Assistant Engineer	(BPS-16)	3	3	2,522,000		2,499,000
A01103	Special pay				39,000	117,000	117,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,146,000</u>	<u>2,994,000</u>	<u>3,124,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,980,000</u>	<u>2,823,000</u>	<u>2,953,000</u>
S085	Site Engineer	(BPS-11)	6	6	2,750,000		2,725,000
D157	Draftsman	(BPS-09)	1	1	230,000		228,000
A01152	Personal pay				39,000	40,000	40,000
A01153	Special pay				127,000	131,000	131,000
A012	TOTAL ALLOWANCES				<u>4,854,000</u>	<u>7,986,000</u>	<u>7,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,854,000</u>	<u>7,986,000</u>	<u>7,928,000</u>
A01202	House rent Allowance				234,000	315,000	315,000
A01203	Conveyance allowance				282,000	348,000	348,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				122,000	125,000	125,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				163,000	200,000	200,000
A01236	Deputation allowance				202,000	217,000	217,000
A0123X	Ad-hoc Relief Allowance 2020				610,000	844,000	836,000
A0124C	Disparity Reduction Allowance				509,000	605,000	600,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
DM1106	Executive Engineer Works(Education)					
	Diamer-Astore Division					
A0124N	Disparity Reduction Allowance			318,000	378,000	378,000
	2022- 15%					
A0124R	Adhoc Relief Allowance 2022			415,000	534,000	529,000
A0124X	Adhoc Relief Allowance 2023			1,458,000	1,887,000	1,870,000
A0125E	Adhoc Relief Allowance 2024				1,459,000	1,446,000
A01264	Technical Allowance			533,000	1,065,000	1,055,000
A03	TOTAL OPERATING EXPENSES			<u>2,792,000</u>	<u>2,802,000</u>	<u>2,848,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>232,000</u>	<u>242,000</u>	<u>232,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>202,000</u>	<u>212,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				212,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,825,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance			500,000	500,000	525,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL			<u>640,000</u>	<u>640,000</u>	<u>671,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Others			250,000	250,000	263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education)				16,449,000	17,781,000	19,592,000
Diamer-Astore Division						

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,104,000</u>	<u>12,535,000</u>	<u>12,553,000</u>
A011	TOTAL PAY		8	8	<u>5,737,000</u>	<u>5,597,000</u>	<u>5,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,384,000</u>	<u>5,281,000</u>	<u>5,317,000</u>
A01101	Total Basic Pay		6	6	<u>5,076,000</u>	<u>4,994,000</u>	<u>5,030,000</u>
C031	Chief Engineer	(BPS-20)	1	1	1,216,000		1,205,000
S152	Superintending Engineer	(BPS-19)	1	1	1,178,000		1,167,000
A015	Accounts Officer	(BPS-17)	1	1	653,000		647,000
A058	Architect	(BPS-17)	1	1	768,000		761,000
A140	Assistant Quantity Surveyor	(BPS-17)	1	1	711,000		705,000
A111	Assistant Engineer	(BPS-16)	1	1	550,000		545,000
A01103	Special pay				308,000	287,000	287,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>353,000</u>	<u>316,000</u>	<u>344,000</u>
A01151	Total Pay of Other Staff		2	2	<u>327,000</u>	<u>296,000</u>	<u>324,000</u>
S085	Site Engineer	(BPS-11)	2	2	327,000		324,000
A01153	Special pay				26,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>6,367,000</u>	<u>6,938,000</u>	<u>6,892,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,367,000</u>	<u>6,938,000</u>	<u>6,892,000</u>
A01201	Senior post Allowance					7,000	7,000
A01202	House rent Allowance				450,000	414,000	414,000
A01203	Conveyance allowance				279,000	235,000	235,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				149,000	136,000	136,000
A01224	Entertainment allowance				6,000	7,000	7,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance					26,000	26,000

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
A01237	Design allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			610,000	584,000	579,000
A0124C	Disparity Reduction Allowance			315,000	310,000	310,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	199,000	199,000
A0124R	Adhoc Relief Allowance 2022			526,000	478,000	478,000
A0124X	Adhoc Relief Allowance 2023			1,697,000	1,533,000	1,519,000
A0125E	Adhoc Relief Allowance 2024				1,113,000	1,103,000
A01264	Technical Allowance			2,108,000	1,870,000	1,853,000
A03	TOTAL OPERATING EXPENSES			<u>4,254,000</u>	<u>4,290,000</u>	<u>4,349,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>114,000</u>	<u>150,000</u>	<u>114,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>84,000</u>	<u>120,000</u>	<u>84,000</u>
001	Hot and Cold Weather Charges				120,000	
003	Gilgit-Baltistan Weather Charges			84,000		84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,840,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Travelling Allowance			800,000	800,000	840,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,275,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				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
A03970	Others			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Others			400,000	400,000	420,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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>

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1102	Chief Engineer Works Education Department GB Gilgit					
001	Furniture and Fixture			50,000	50,000	50,000
Chief Engineer Works Education Department GB Gilgit				17,758,000	18,225,000	18,302,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>16,281,000</u>	<u>18,250,000</u>	<u>17,191,000</u>
A011	TOTAL PAY		13	13	<u>7,414,000</u>	<u>7,954,000</u>	<u>7,293,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,143,000</u>	<u>4,479,000</u>	<u>4,046,000</u>
A01101	Total Basic Pay		7	7	<u>3,846,000</u>	<u>4,232,000</u>	<u>3,811,000</u>
E024	Executive Engineer	(BPS-18)	1	1	570,000		565,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	1,192,000		1,181,000
D147	Divisional Accounts Officer	(BPS-17)	1	1	452,000		448,000
A111	Assistant Engineer	(BPS-16)	3	3	1,632,000		1,617,000
A01103	Special pay				297,000	247,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,271,000</u>	<u>3,475,000</u>	<u>3,247,000</u>
A01151	Total Pay of Other Staff		6	6	<u>3,101,000</u>	<u>3,301,000</u>	<u>3,073,000</u>
S085	Site Engineer	(BPS-11)	6	6	3,101,000		3,073,000
A01153	Special pay				170,000	174,000	174,000
A012	TOTAL ALLOWANCES				<u>8,867,000</u>	<u>10,296,000</u>	<u>9,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,867,000</u>	<u>10,296,000</u>	<u>9,898,000</u>
A01202	House rent Allowance				539,000	548,000	523,000
A01203	Conveyance allowance				565,000	489,000	474,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				395,000	237,000	237,000
A01211	Hill allowance				7,000	8,000	8,000
A01217	Medical allowance				230,000	228,000	223,000
A0121Q	Audit and Accounts Allowance				264,000	34,000	34,000
A01236	Deputation allowance				102,000	130,000	97,000
A01238	Charge allowance				152,000	98,000	98,000
A0123X	Ad-hoc Relief Allowance 2020				983,000	1,034,000	1,008,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1106	Executive Engineer Works(Education) Gilgit Division					
A0124C	Disparity Reduction Allowance			804,000	823,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%			505,000	518,000	513,000
A0124R	Adhoc Relief Allowance 2022			682,000	682,000	662,000
A0124X	Adhoc Relief Allowance 2023			2,387,000	2,375,000	2,310,000
A01250	Incentive Allowance			185,000		
A0125E	Adhoc Relief Allowance 2024				1,787,000	1,738,000
A01264	Technical Allowance			1,067,000	1,305,000	1,157,000
A03	TOTAL OPERATING EXPENSES			<u>2,626,000</u>	<u>2,626,000</u>	<u>2,672,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
001	Hot and Cold Weather Charges				236,000	
003	Gilgit-Baltistan Weather Charges			236,000		236,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,825,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance			500,000	500,000	525,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>440,000</u>	<u>461,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000

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SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
GL1106	Executive Engineer Works(Education) Gilgit Division					
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001	Others			150,000	150,000	158,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Gilgit Division				19,607,000	21,576,000	20,563,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDING AND STRUCTURE						
SD1106	Executive Engineer Works(Education)						
	Baltistan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>12,561,000</u>	<u>12,929,000</u>	<u>12,555,000</u>
A011	TOTAL PAY		13	13	<u>6,311,000</u>	<u>6,015,000</u>	<u>5,697,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,143,000</u>	<u>2,753,000</u>	<u>2,812,000</u>
A01101	Total Basic Pay		6	6	<u>2,950,000</u>	<u>2,599,000</u>	<u>2,658,000</u>
E024	Executive Engineer	(BPS-18)	1	1	489,000		441,000
A116	Assistant Executive Engineer	(BPS-17)	2	2	948,000		854,000
A111	Assistant Engineer	(BPS-16)	3	3	1,513,000		1,363,000
A01103	Special pay				193,000	154,000	154,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,168,000</u>	<u>3,262,000</u>	<u>2,885,000</u>
A01151	Total Pay of Other Staff		7	7	<u>2,980,000</u>	<u>3,062,000</u>	<u>2,685,000</u>
S085	Site Engineer	(BPS-11)	6	6	2,750,000		2,478,000
D157	Draftsman	(BPS-09)	1	1	230,000		207,000
A01153	Special pay				188,000	200,000	200,000
A012	TOTAL ALLOWANCES				<u>6,250,000</u>	<u>6,914,000</u>	<u>6,858,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,250,000</u>	<u>6,914,000</u>	<u>6,858,000</u>
A01202	House rent Allowance				278,000	232,000	232,000
A01203	Conveyance allowance				457,000	425,000	425,000
A01211	Hill allowance				8,000	9,000	9,000
A01217	Medical allowance				200,000	193,000	193,000
A0123X	Ad-hoc Relief Allowance 2020				865,000	846,000	838,000
A0124C	Disparity Reduction Allowance				802,000	836,000	828,000
A0124N	Disparity Reduction Allowance 2022- 15%				497,000	518,000	513,000
A0124R	Adhoc Relief Allowance 2022				578,000	525,000	520,000
A0124X	Adhoc Relief Allowance 2023				2,032,000	1,872,000	1,855,000

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045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
SD1106	Executive Engineer Works(Education)					
	Baltistan Division					
A0125E	Adhoc Relief Allowance 2024				1,412,000	1,399,000
A01264	Technical Allowance			533,000	46,000	46,000
A03	TOTAL OPERATING EXPENSES			<u>2,642,000</u>	<u>2,614,000</u>	<u>2,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>232,000</u>	<u>204,000</u>	<u>232,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>202,000</u>	<u>174,000</u>	<u>202,000</u>
001	Hot and Cold Weather Charges				174,000	
003	Gilgit-Baltistan Weather Charges			202,000		202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,825,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance			500,000	500,000	525,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>490,000</u>	<u>513,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others			200,000	200,000	210,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

045702 BUILDING AND STRUCTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDING AND STRUCTURE					
SD1106	Executive Engineer Works(Education) Baltistan Division					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Executive Engineer Works(Education) Baltistan Division				15,903,000	16,243,000	15,945,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
AT1011	Deputy Director Education Office Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>40,368,000</u>	<u>43,313,000</u>	<u>44,506,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>15,866,000</u>	<u>15,431,000</u>	<u>16,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,979,000</u>	<u>2,632,000</u>	<u>3,016,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,812,000</u>	<u>2,495,000</u>	<u>2,879,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	687,000		689,000
D139	District Inspector Schools	(BPS-17)	1	1	545,000		546,000
P061	Program Analyst	(BPS-17)	1	1	703,000		729,000
S147	Superintendent	(BPS-17)	1	1	877,000		915,000
A01103	Special pay				167,000	137,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>12,887,000</u>	<u>12,799,000</u>	<u>13,808,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>11,978,000</u>	<u>11,933,000</u>	<u>12,949,000</u>
A009	Accountant	(BPS-16)	2	2	901,000		941,000
A044	AEO/ADI	(BPS-16)	3	3	1,998,000		2,223,000
I024	IT Teacher	(BPS-16)	1	1	683,000		791,000
T061	TUGT	(BPS-16)	1	1	463,000		490,000
D021	Data Entry Operator	(BPS-15)	1	1	356,000		379,000
E011	Elementary School Teacher	(BPS-14)	2	2	1,016,000		772,000
S117	Stenotypist	(BPS-14)	2	2	790,000		810,000
L012	Laboratory Assistant	(BPS-11)	1	1	644,000		633,000
L093	Lower Division Clerk	(BPS-11)	1	1	266,000		366,000
L015	Laboratory Incharge	(BPS-07)	1	1	319,000		330,000
D159	Driver	(BPS-05)	4	4	495,000		1,044,000
E004	Electrician	(BPS-04)	1	1	262,000		270,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,610,000		2,698,000
G019	Grade-I	(BPS-01)	6	6	1,175,000		1,202,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			117,000	82,000	82,000
A01153	Special pay			792,000	784,000	777,000
A012	TOTAL ALLOWANCES			<u>24,502,000</u>	<u>27,882,000</u>	<u>27,682,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,681,000</u>	<u>18,075,000</u>	<u>17,962,000</u>
A01202	House rent Allowance			831,000	821,000	813,000
A01203	Conveyance allowance			1,184,000	1,122,000	1,112,000
A0120D	Integrated Allowance			152,000	141,000	141,000
A01211	Hill allowance			33,000	34,000	34,000
A01217	Medical allowance			645,000	647,000	641,000
A01226	Computer allowance			49,000	45,000	45,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01238	Charge allowance			39,000	169,000	217,000
A0123X	Ad-hoc Relief Allowance 2020			2,087,000	2,105,000	2,086,000
A0124C	Disparity Reduction Allowance			2,125,000	2,051,000	2,033,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,384,000	1,442,000	1,424,000
A0124R	Adhoc Relief Allowance 2022			1,344,000	1,371,000	1,362,000
A0124X	Adhoc Relief Allowance 2023			4,761,000	4,661,000	4,619,000
A0125E	Adhoc Relief Allowance 2024				3,418,000	3,387,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,821,000</u>	<u>9,807,000</u>	<u>9,720,000</u>
A01277	Contingent paid staff			<u>9,768,000</u>	<u>9,768,000</u>	<u>9,680,000</u>
001	Contingent Paid Staff			9,768,000	9,768,000	9,680,000
A01289	Teaching Allowance			53,000	39,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>9,147,000</u>	<u>9,747,000</u>	<u>9,357,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
A033	TOTAL UTILITIES			<u>1,048,000</u>	<u>1,648,000</u>	<u>1,048,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>648,000</u>	<u>998,000</u>	<u>648,000</u>
001	Hot and Cold Weather Charges				998,000	
003	Gilgit-Baltistan Weather Charges			648,000		648,000
A03305	POL for Generator			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001	POL for Generator			300,000	550,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,575,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,575,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,000,000	3,000,000	3,000,000
A039	TOTAL GENERAL			<u>3,359,000</u>	<u>3,359,000</u>	<u>3,494,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Stationery			800,000	800,000	840,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>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>1,900,000</u>	<u>1,900,000</u>	<u>1,995,000</u>
001	Others			600,000	1,900,000	630,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			400,000		420,000
009	Others-(Grant of NGOs)			400,000		420,000

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SCHOOL EDUCATION DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
AT1011	Deputy Director Education Office Astore					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,814,000</u>	
A041	TOTAL PENSION				<u>1,814,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,814,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,814,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>6,200,000</u>	
A05216	Fin. Assis. to the families of				1,200,000	
	G. Serv. who expire					
A05224	Cash Payment in Lieu of Plot				5,000,000	
	(Assist. pkg. for Fam					
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Transport			1,800,000	1,800,000	1,800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000

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SCHOOL EDUCATION DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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				51,405,000	62,964,000	55,753,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>105,600,000</u>	<u>114,593,000</u>	<u>109,510,000</u>
A011	TOTAL PAY		68	68	<u>31,474,000</u>	<u>35,699,000</u>	<u>30,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>2,408,000</u>	<u>9,849,000</u>	<u>2,360,000</u>
A01101	Total Basic Pay		14	14	<u>1,834,000</u>	<u>9,308,000</u>	<u>1,824,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	141,000		140,000
D139	District Inspector Schools	(BPS-18)	1	1	112,000		111,000
D171	Dy.DEO	(BPS-18)	1	1	200,000		198,000
A033	ADIs	(BPS-17)	4	4	529,000		524,000
P061	Program Analyst	(BPS-17)	1	1	81,000		87,000
S013	Secondary School Teacher	(BPS-17)	4	4	529,000		524,000
S147	Superintendent	(BPS-17)	1	1	134,000		133,000
C077	Computer Operator	(BPS-16)	1	1	108,000		107,000
A01103	Special pay				574,000	541,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>29,066,000</u>	<u>25,850,000</u>	<u>28,626,000</u>
A01151	Total Pay of Other Staff		54	54	<u>27,339,000</u>	<u>24,299,000</u>	<u>27,088,000</u>
A009	Accountant	(BPS-16)	1	1	1,193,000		1,181,000
A033	ADIs	(BPS-16)	3	3	2,333,000		2,311,000
A043	AEO	(BPS-16)	3	3	2,007,000		1,989,000
A068	Assistant	(BPS-16)	1	1	1,031,000		1,021,000
T038	TGT	(BPS-16)	6	6	4,394,000		4,353,000
D021	Data Entry Operator	(BPS-15)	1	1	824,000		817,000
E011	Elementary School Teacher	(BPS-14)	5	5	3,375,000		3,345,000
U019	Upper Division Clerk	(BPS-14)	5	5	3,292,000		3,262,000
L093	Lower Division Clerk	(BPS-11)	7	7	2,621,000		2,597,000
D159	Driver	(BPS-05)	2	2	450,000		446,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DM1014	Deputy Director Education Office Diamer						
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	2,397,000		2,376,000
G019	Grade-I	(BPS-01)	13	13	3,422,000		3,390,000
A01152	Personal pay				75,000	92,000	92,000
A01153	Special pay				1,652,000	1,459,000	1,446,000
A012	TOTAL ALLOWANCES				<u>74,126,000</u>	<u>78,894,000</u>	<u>78,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,775,000</u>	<u>39,949,000</u>	<u>39,595,000</u>
A01202	House rent Allowance				1,718,000	1,659,000	1,644,000
A01203	Conveyance allowance				2,375,000	2,273,000	2,253,000
A0120D	Integrated Allowance				183,000	173,000	173,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				5,000		
A01211	Hill allowance				58,000	57,000	57,000
A01216	Qualification allowance					49,000	49,000
A01217	Medical allowance				1,370,000	1,264,000	1,253,000
A0121C	Additional Pay Allowance				22,000	131,000	131,000
A01224	Entertainment allowance				12,000	6,000	6,000
A01226	Computer allowance				25,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				145,000	144,000	144,000
A01238	Charge allowance				55,000		
A0123X	Ad-hoc Relief Allowance 2020				4,913,000	4,625,000	4,583,000
A0124C	Disparity Reduction Allowance				5,370,000	4,851,000	4,807,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,368,000	3,029,000	3,002,000
A0124R	Adhoc Relief Allowance 2022				3,377,000	3,029,000	3,002,000
A0124X	Adhoc Relief Allowance 2023				11,779,000	10,658,000	10,562,000
A0125E	Adhoc Relief Allowance 2024					7,983,000	7,911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>39,351,000</u>	<u>38,945,000</u>	<u>38,929,000</u>
A01274	Medical charges					258,000	
A01277	Contingent paid staff				<u>39,072,000</u>	<u>38,295,000</u>	<u>38,537,000</u>
001	Contingent Paid Staff				39,072,000	38,295,000	38,537,000
A01289	Teaching Allowance				279,000	392,000	392,000

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SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>9,616,000</u>	<u>9,982,000</u>	<u>9,807,000</u>
A032	TOTAL COMMUNICATIONS			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,116,000</u>	<u>2,366,000</u>	<u>2,116,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,866,000</u>	<u>1,866,000</u>	<u>1,866,000</u>
001	Hot and Cold Weather Charges				1,866,000	
003	Gilgit-Baltistan Weather Charges			1,866,000		1,866,000
A03305	POL for Generator			<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	POL for Generator			100,000	350,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for office building			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Rent for Office Building			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,800,000</u>	<u>3,916,000</u>	<u>3,870,000</u>
A03805	Travelling allowance			<u>1,400,000</u>	<u>1,516,000</u>	<u>1,470,000</u>
001	Travelling Allowance			1,400,000	1,516,000	1,470,000
A03807	P.O.L Charges A.planes			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,400,000	2,400,000	2,400,000
A039	TOTAL GENERAL			<u>3,220,000</u>	<u>3,220,000</u>	<u>3,341,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1014	Deputy Director Education Office Damer					
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Foreign/Inland Training Course Fee			500,000	500,000	500,000
A03970	Others			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,786,000</u>
001	Others			550,000	1,700,000	578,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			600,000		630,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Transport			1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Deputy Director Education Office Diamer				116,716,000	131,025,000	120,817,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DM1871	Directorate of Education Diamer-Astore					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,811,000</u>	<u>8,157,000</u>	<u>8,058,000</u>
A011	TOTAL PAY	1	1	<u>1,926,000</u>	<u>1,957,000</u>	<u>1,903,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,916,000</u>	<u>1,957,000</u>	<u>1,903,000</u>
A01101	Total Basic Pay	1	1	<u>1,809,000</u>	<u>1,847,000</u>	<u>1,793,000</u>
D105	Director Education (BPS-19)	1	1	1,809,000		1,793,000
A01103	Special pay			107,000	110,000	110,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>10,000</u>		
A01153	Special pay			10,000		
A012	TOTAL ALLOWANCES			<u>5,885,000</u>	<u>6,200,000</u>	<u>6,155,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,445,000</u>	<u>1,760,000</u>	<u>1,755,000</u>
A01202	House rent Allowance			78,000		
A01217	Medical allowance			62,000	45,000	45,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			175,000	185,000	185,000
A0124C	Disparity Reduction Allowance			272,000	279,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	173,000	173,000
A0124R	Adhoc Relief Allowance 2022			168,000	173,000	173,000
A0124X	Adhoc Relief Allowance 2023			516,000	529,000	524,000
A0125E	Adhoc Relief Allowance 2024				370,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,440,000</u>	<u>4,440,000</u>	<u>4,400,000</u>
A01277	Contingent paid staff			<u>4,440,000</u>	<u>4,440,000</u>	<u>4,400,000</u>
001	Contingent Paid Staff			4,440,000	4,440,000	4,400,000
A03	TOTAL OPERATING EXPENSES			<u>6,340,000</u>	<u>6,840,000</u>	<u>6,493,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Calls			130,000	130,000	130,000
A033	TOTAL UTILITIES			<u>680,000</u>	<u>1,180,000</u>	<u>680,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
001	Hot and Cold Weather Charges				380,000	
003	Gilgit-Baltistan Weather Charges			380,000		380,000
A03305	POL for Generator			<u>200,000</u>	<u>700,000</u>	<u>200,000</u>
001	POL for Generator			200,000	700,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for office building			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Rent for Office Building			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,365,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,365,000</u>
001	Travelling Allowance			1,300,000	1,300,000	1,365,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,948,000</u>
A03901	Stationery			<u>950,000</u>	<u>950,000</u>	<u>998,000</u>
001	Stationery			950,000	950,000	998,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Others			800,000	800,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Entertainments & Gifts			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Transport			1,200,000	1,200,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<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
Directorate of Education Diamer-Astore				15,551,000	16,397,000	15,951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>70,834,000</u>	<u>73,705,000</u>	<u>76,797,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>31,560,000</u>	<u>30,764,000</u>	<u>31,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>11,124,000</u>	<u>11,567,000</u>	<u>11,072,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>10,551,000</u>	<u>10,946,000</u>	<u>10,457,000</u>
D105	Director Education (BPS-20)		1	1	1,799,000		1,783,000
D051	Deputy Director Education (BPS-19)		2	2	3,226,000		3,197,000
A035	Admin Officer (BPS-17)		1	1	951,000		941,000
A127	Assistant Inspector of Schools (BPS-17)		1	1	988,000		980,000
C082	Computer Programmer (BPS-17)		1	1	988,000		980,000
S147	Superintendent (BPS-17)		2	2	2,014,000		1,995,000
S116	Stenographer (BPS-16)		1	1	585,000		581,000
A01103	Special pay				573,000	621,000	615,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>20,436,000</u>	<u>19,197,000</u>	<u>20,160,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>19,251,000</u>	<u>18,094,000</u>	<u>19,075,000</u>
A009	Accountant (BPS-16)		1	1	507,000		502,000
A068	Assistant (BPS-16)		5	5	2,510,000		2,487,000
D021	Data Entry Operator (BPS-15)		3	3	1,064,000		1,054,000
E011	Elementary School Teacher (BPS-14)		2	2	1,296,000		1,284,000
S117	Stenotypist (BPS-14)		3	3	1,391,000		1,378,000
U019	Upper Division Clerk (BPS-14)		8	8	4,809,000		4,766,000
L093	Lower Division Clerk (BPS-11)		9	9	3,213,000		3,183,000
D159	Driver (BPS-05)		4	4	1,350,000		1,338,000
B001	B-1 Employees (BPS-01)		12	12	3,111,000		3,083,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				1,185,000	1,098,000	1,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>39,274,000</u>	<u>42,941,000</u>	<u>45,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,141,000</u>	<u>34,891,000</u>	<u>34,532,000</u>
A01201	Senior post Allowance			15,000	15,000	15,000
A01202	House rent Allowance			2,194,000	2,301,000	2,275,000
A01203	Conveyance allowance			1,853,000	1,763,000	1,744,000
A0120D	Integrated Allowance			106,000	108,000	108,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			10,000		
A01211	Hill allowance			53,000	54,000	49,000
A01217	Medical allowance			1,083,000	1,064,000	1,053,000
A01224	Entertainment allowance			19,000	21,000	21,000
A01226	Computer allowance			33,000	45,000	45,000
A01228	Orderly allowance			205,000	300,000	300,000
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	240,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000		
A01238	Charge allowance			8,000		
A0123G	Ad-hoc Relief Allowance-2018			3,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			3,797,000	3,849,000	3,811,000
A0124C	Disparity Reduction Allowance			4,018,000	3,937,000	3,892,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,753,000	2,690,000	2,657,000
A0124R	Adhoc Relief Allowance 2022			2,730,000	2,675,000	2,642,000
A0124X	Adhoc Relief Allowance 2023			9,207,000	9,142,000	9,053,000
A0125E	Adhoc Relief Allowance 2024				6,687,000	6,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,133,000</u>	<u>8,050,000</u>	<u>11,033,000</u>
A01274	Medical charges				1,357,000	
A01277	Contingent paid staff			<u>11,100,000</u>	<u>6,660,000</u>	<u>11,000,000</u>
001	Contingent Paid Staff			11,100,000	6,660,000	11,000,000
A01289	Teaching Allowance			33,000	33,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>10,642,000</u>	<u>11,476,000</u>	<u>10,887,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1574	Directorate of Education GB Gilgit					
A032	TOTAL COMMUNICATIONS			<u>435,000</u>	<u>289,000</u>	<u>435,000</u>
A03201	Postage and telegraph			35,000	35,000	35,000
A03202	Telephone and trunk call			<u>400,000</u>	<u>254,000</u>	<u>400,000</u>
001	Telephone and Trunk Calls			400,000	254,000	400,000
A033	TOTAL UTILITIES			<u>2,032,000</u>	<u>2,282,000</u>	<u>2,032,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</u>
001	Hot and Cold Weather Charges				1,612,000	
003	Gilgit-Baltistan Weather Charges			1,612,000		1,612,000
A03305	POL for Generator			<u>120,000</u>	<u>370,000</u>	<u>120,000</u>
001	POL for Generator			120,000	370,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,362,000</u>	<u>5,125,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>2,862,000</u>	<u>2,625,000</u>
001	Travelling Allowance			2,500,000	2,862,000	2,625,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,500,000
A039	TOTAL GENERAL			<u>3,175,000</u>	<u>3,543,000</u>	<u>3,295,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,575,000</u>
001	Stationery			1,500,000	1,600,000	1,575,000
A03902	Printing and publication			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				400,000	200,000
A03905	Newspapers periodicals and books			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Newspapers, Periodicals and Books			75,000	75,000	75,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law charges			240,000	101,000	240,000
A03918	Exhibitions fairs and other			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03936	Foreign/Inland Training Course Fee			<u>100,000</u>		<u>100,000</u>
001	Foreign/Inland Training Course Fee			100,000		100,000
A03970	Others			<u>900,000</u>	<u>1,207,000</u>	<u>945,000</u>
001	Others			900,000	1,207,000	945,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,003,000</u>	
A041	TOTAL PENSION				<u>1,003,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,003,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,003,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>14,066,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>14,066,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				66,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A06	TOTAL TRANSFERS			<u>350,000</u>	<u>150,000</u>	<u>350,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>200,000</u>		<u>200,000</u>
A06103	Cash awards			<u>200,000</u>		<u>200,000</u>
001	Cash Awards			200,000		200,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Entertainments & Gifts			150,000	150,000	150,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1574	Directorate of Education GB Gilgit						
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				200,000	200,000	200,000
A09601	Purchase of Plant and Machinery				200,000	200,000	200,000
001	Purchase of Plant & Machinery				200,000	200,000	200,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				200,000	200,000	200,000
A09701	Purchase of Furniture and Fixture				200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				1,800,000	3,300,000	1,800,000
A130	TOTAL TRANSPORT				1,600,000	3,100,000	1,600,000
A13001	Transport				1,600,000	3,100,000	1,600,000
001	Transport				1,600,000	3,100,000	1,600,000
A131	TOTAL MACHINERY AND EQUIPMENT				100,000	100,000	100,000
A13101	Machinery and Equipment				100,000	100,000	100,000
001	Machinery and Equipment				100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				100,000	100,000	100,000
A13201	Furniture and Fixtures				100,000	100,000	100,000
001	Furniture and Fixture				100,000	100,000	100,000
Directorate of Education GB Gilgit					84,026,000	104,100,000	90,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>119,403,000</u>	<u>134,397,000</u>	<u>130,491,000</u>
A011	TOTAL PAY		91	91	<u>46,938,000</u>	<u>47,520,000</u>	<u>46,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,492,000</u>	<u>17,033,000</u>	<u>15,507,000</u>
A01101	Total Basic Pay		15	15	<u>14,689,000</u>	<u>16,079,000</u>	<u>14,558,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,140,000		1,130,000
D138	District Inspector of School	(BPS-18)	1	1	764,000		757,000
D171	Dy.DEO	(BPS-18)	1	1	764,000		757,000
A033	ADIs	(BPS-17)	5	5	6,132,000		6,076,000
A043	AEO	(BPS-17)	1	1	705,000		700,000
P061	Program Analyst	(BPS-17)	1	1	1,098,000		1,088,000
S147	Superintendent	(BPS-17)	1	1	934,000		926,000
A033	ADIs	(BPS-16)	3	3	2,338,000		2,317,000
C077	Computer Operator	(BPS-16)	1	1	814,000		807,000
A01102	Personal pay					21,000	24,000
A01103	Special pay				803,000	933,000	925,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>31,446,000</u>	<u>30,487,000</u>	<u>31,145,000</u>
A01151	Total Pay of Other Staff		76	76	<u>29,585,000</u>	<u>28,625,000</u>	<u>29,325,000</u>
A009	Accountant	(BPS-16)	2	2	1,305,000		1,294,000
A043	AEO	(BPS-16)	1	1	705,000		700,000
T061	TUGT	(BPS-16)	3	3	2,352,000		2,331,000
D021	Data Entry Operator	(BPS-15)	1	1	515,000		510,000
E011	Elementary School Teacher	(BPS-14)	10	10	5,159,000		5,113,000
S117	Stenotypist	(BPS-14)	1	1	658,000		652,000
U019	Upper Division Clerk	(BPS-14)	10	10	3,753,000		3,719,000
L093	Lower Division Clerk	(BPS-11)	15	15	6,429,000		6,371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1576	Deputy Director Education Office Gilgit						
G010	Generator Operator	(BPS-06)	1	1	375,000		373,000
D159	Driver	(BPS-05)	3	3	803,000		796,000
D159	Driver	(BPS-04)	2	2	675,000		669,000
G021	Grade-II	(BPS-02)	4	4	884,000		876,000
N012	Naib Qasid/Chowkidar	(BPS-02)	18	18	4,825,000		4,783,000
G019	Grade-I	(BPS-01)	5	5	1,147,000		1,138,000
A01152	Personal pay				73,000	78,000	78,000
A01153	Special pay				1,788,000	1,784,000	1,742,000
A012	TOTAL ALLOWANCES				<u>72,465,000</u>	<u>86,877,000</u>	<u>83,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,473,000</u>	<u>54,553,000</u>	<u>54,106,000</u>
A01202	House rent Allowance				3,236,000	3,637,000	3,596,000
A01203	Conveyance allowance				3,086,000	3,201,000	3,172,000
A0120D	Integrated Allowance				280,000	272,000	272,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				143,000		
A0120X	Ad - hoc Allowance - 2010				2,000	13,000	13,000
A01211	Hill allowance				81,000	73,000	73,000
A01216	Qualification allowance				440,000	60,000	60,000
A01217	Medical allowance				1,715,000	1,729,000	1,713,000
A0121T	Adhoc Relief Allowance 2013					12,000	12,000
A01224	Entertainment allowance				2,000	18,000	18,000
A01226	Computer allowance				48,000	63,000	63,000
A0122N	Special Conveyance Allowance to Disbalded Employees				188,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000		
A01236	Deputation allowance				79,000	79,000	79,000
A01238	Charge allowance				19,000		
A0123G	Ad-hoc Relief Allowance-2018				2,000		
A0123P	Ad-hoc Relief Allowance 2019				2,000		
A0123X	Ad-hoc Relief Allowance 2020				5,614,000	5,992,000	5,948,000
A0124C	Disparity Reduction Allowance				6,211,000	6,400,000	6,342,000
A0124F	Adhoc Relief Allowance -2021				1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,929,000	4,090,000	4,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
A0124R	Adhoc Relief Allowance 2022			3,976,000	4,177,000	4,145,000
A0124X	Adhoc Relief Allowance 2023			13,415,000	14,094,000	13,989,000
A01253	Science Teaching Allowance			2,000		
A0125E	Adhoc Relief Allowance 2024				10,355,000	10,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,992,000</u>	<u>32,324,000</u>	<u>29,733,000</u>
A01274	Medical charges				991,000	
A01277	Contingent paid staff			<u>29,748,000</u>	<u>31,080,000</u>	<u>29,480,000</u>
001	Contingent Paid Staff			29,748,000	31,080,000	29,480,000
A01289	Teaching Allowance			244,000	253,000	253,000
A03	TOTAL OPERATING EXPENSES			<u>14,828,000</u>	<u>16,876,000</u>	<u>15,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,508,000</u>	<u>3,244,000</u>	<u>2,508,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>2,008,000</u>	<u>2,444,000</u>	<u>2,008,000</u>
001	Hot and Cold Weather Charges				2,444,000	
003	Gilgit-Baltistan Weather Charges			2,008,000		2,008,000
A03305	POL for Generator			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001	POL for Generator			400,000	700,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,450,000</u>	<u>6,762,000</u>	<u>5,525,000</u>
A03805	Travelling allowance			<u>1,500,000</u>	<u>2,812,000</u>	<u>1,575,000</u>
001	Travelling Allowance			1,500,000	2,812,000	1,575,000
A03806	Transportation of Goods (Govt.)			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
	H.coptors S.Cars M/C(Govt.)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			3,800,000	3,800,000	3,800,000
A039	TOTAL GENERAL			<u>6,650,000</u>	<u>6,650,000</u>	<u>6,920,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
001	Stationery			1,500,000	1,500,000	1,575,000
A03902	Printing and publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	PRINTING AND PUBLICATION				500,000	500,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			250,000	250,000	250,000
A03918	Exhibitions fairs and other national celebrations			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Exhibitions, Fairs and other National Celebrations			300,000	300,000	300,000
A03970	Others			<u>3,900,000</u>	<u>3,900,000</u>	<u>4,095,000</u>
001	Others			1,500,000	3,900,000	1,575,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			800,000		840,000
006	Others-(Subsidy for Needy Students)			500,000		525,000
009	Others-(Grant of NGOs)			500,000		525,000
033	Others-(Trainings)			600,000		630,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,983,000</u>	
A041	TOTAL PENSION				<u>1,983,000</u>	
A04106	Reimbursement of medical charges to pensioners				875,000	
A04114	Superannuation Encashment of L.P.R				<u>1,108,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,108,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>600,000</u>	<u>600,000</u>	<u>600,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Purchase of Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Purchase of Plant & Machinery			300,000	300,000	300,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Purchase of Furniture and Fixture			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A130	TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A13001	Transport			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Transport			2,400,000	2,400,000	2,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1576	Deputy Director Education Office Gilgit					
Deputy Director Education Office Gilgit				137,481,000	163,506,000	148,914,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GL1726	Principal Elementary College for Women J						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,204,000</u>	<u>42,175,000</u>	<u>39,625,000</u>
A011	TOTAL PAY		26	26	<u>17,796,000</u>	<u>20,268,000</u>	<u>17,760,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>15,580,000</u>	<u>15,811,000</u>	<u>15,546,000</u>
A01101	Total Basic Pay		14	14	<u>14,729,000</u>	<u>14,875,000</u>	<u>14,598,000</u>
V012	Vice Principal	(BPS-19)	1	1	2,262,000		2,242,000
I014	Instructor	(BPS-18)	8	8	8,561,000		8,484,000
I014	Instructor	(BPS-17)	3	3	1,967,000		1,949,000
S147	Superintendent	(BPS-17)	1	1	1,003,000		994,000
L077	Librarian	(BPS-16)	1	1	936,000		929,000
A01102	Personal pay					14,000	14,000
A01103	Special pay				851,000	922,000	934,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,216,000</u>	<u>4,457,000</u>	<u>2,214,000</u>
A01151	Total Pay of Other Staff		12	12	<u>1,972,000</u>	<u>4,197,000</u>	<u>1,954,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	1,237,000		1,226,000
D159	Driver	(BPS-05)	2	2	201,000		199,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	534,000		529,000
A01153	Special pay				244,000	260,000	260,000
A012	TOTAL ALLOWANCES				<u>16,408,000</u>	<u>21,907,000</u>	<u>21,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,277,000</u>	<u>21,761,000</u>	<u>21,719,000</u>
A01201	Senior post Allowance				15,000	9,000	9,000
A01202	House rent Allowance				1,524,000	1,815,000	1,888,000
A01203	Conveyance allowance				1,017,000	1,094,000	1,084,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				13,000	14,000	14,000
A01216	Qualification allowance				44,000	186,000	131,000
A01217	Medical allowance				566,000	620,000	620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01224	Entertainment allowance			7,000	20,000	23,000
A01236	Deputation allowance			90,000	130,000	130,000
A0123X	Ad-hoc Relief Allowance 2020			1,990,000	2,199,000	2,205,000
A0124C	Disparity Reduction Allowance			2,576,000	2,665,000	2,654,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,445,000	1,585,000	1,574,000
A0124R	Adhoc Relief Allowance 2022			1,639,000	1,727,000	1,727,000
A0124X	Adhoc Relief Allowance 2023			5,326,000	5,586,000	5,566,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				4,084,000	4,067,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>131,000</u>	<u>146,000</u>	<u>146,000</u>
A01289	Teaching Allowance			131,000	146,000	146,000
A03	TOTAL OPERATING EXPENSES			<u>4,686,000</u>	<u>5,192,000</u>	<u>5,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>649,000</u>	<u>979,000</u>	<u>968,000</u>
A03301	Gas				<u>209,000</u>	<u>210,000</u>
001	Gas				209,000	
005	Heating Charges for Classrooms (SCHOOLS)					210,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>509,000</u>	<u>511,000</u>	<u>509,000</u>
001	Hot and Cold Weather Charges				511,000	
003	Gilgit-Baltistan Weather Charges			509,000		509,000
A03305	POL for Generator			<u>80,000</u>	<u>199,000</u>	<u>189,000</u>
001	POL for Generator				199,000	80,000
005	POL for Generators (Schools)					109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1726	Principal Elementary College for Women J					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,540,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Travelling Allowance			800,000	800,000	840,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,700,000
A039	TOTAL GENERAL			<u>1,435,000</u>	<u>1,611,000</u>	<u>1,665,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			85,000	85,000	85,000
A03970	Others			<u>400,000</u>	<u>576,000</u>	<u>595,000</u>
001	Others			400,000	576,000	420,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					175,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>120,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>120,000</u>	
A09404	Medical and Laboratory Equipment				<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Medical and Laboratory Equipment				120,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			900,000	900,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Elementary College for Women J				39,890,000	53,487,000	45,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>65,812,000</u>	<u>66,439,000</u>	<u>68,694,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>33,765,000</u>	<u>30,219,000</u>	<u>33,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>25,811,000</u>	<u>22,761,000</u>	<u>25,299,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>24,098,000</u>	<u>21,315,000</u>	<u>23,885,000</u>
P051	Principal	(BPS-20)	1	1	2,240,000		2,220,000
V012	Vice Principal	(BPS-19)	1	1	1,358,000		1,346,000
I014	Instructor	(BPS-18)	6	6	9,795,000		9,708,000
I014	Instructor	(BPS-17)	6	6	5,628,000		5,577,000
L050	Lecturer	(BPS-17)	1	1	496,000		493,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,563,000		2,540,000
W049	Warden	(BPS-17)	1	1	472,000		468,000
C077	Computer Operator	(BPS-16)	1	1	787,000		781,000
L077	Librarian	(BPS-16)	1	1	759,000		752,000
A01102	Personal pay				104,000	150,000	150,000
A01103	Special pay				1,609,000	1,296,000	1,264,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>7,954,000</u>	<u>7,458,000</u>	<u>7,858,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,492,000</u>	<u>7,031,000</u>	<u>7,426,000</u>
I024	IT Teacher	(BPS-16)	1	1	812,000		805,000
U019	Upper Division Clerk	(BPS-14)	1	1	846,000		838,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,611,000		1,597,000
L093	Lower Division Clerk	(BPS-11)	2	2	865,000		858,000
L012	Laboratory Assistant	(BPS-07)	1	1	362,000		359,000
D159	Driver	(BPS-04)	1	1	364,000		361,000
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	2,632,000		2,608,000
A01153	Special pay				462,000	427,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A012	TOTAL ALLOWANCES			<u>32,047,000</u>	<u>36,220,000</u>	<u>35,537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,712,000</u>	<u>32,476,000</u>	<u>31,879,000</u>
A01201	Senior post Allowance			109,000	15,000	13,000
A01202	House rent Allowance			2,859,000	2,372,000	2,324,000
A01203	Conveyance allowance			1,643,000	1,641,000	1,631,000
A0120D	Integrated Allowance			74,000	83,000	83,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			65,000		
A0120P	Adhoc Relief 2009			81,000		
A0120X	Ad - hoc Allowance - 2010			108,000		
A01211	Hill allowance			15,000	16,000	16,000
A01216	Qualification allowance			298,000	115,000	115,000
A01217	Medical allowance			941,000	904,000	892,000
A01224	Entertainment allowance			138,000	21,000	20,000
A01226	Computer allowance			53,000	59,000	59,000
A01228	Orderly allowance			415,000	300,000	250,000
A0122M	Ad-hoc Relief Allowance-2016			77,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A0123X	Ad-hoc Relief Allowance 2020			3,295,000	3,251,000	3,192,000
A0124C	Disparity Reduction Allowance			4,286,000	4,037,000	3,983,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,777,000	2,606,000	2,527,000
A0124R	Adhoc Relief Allowance 2022			2,690,000	2,561,000	2,509,000
A0124X	Adhoc Relief Allowance 2023			8,733,000	8,341,000	8,184,000
A01253	Science Teaching Allowance			7,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				6,030,000	5,957,000
A01270	Other				<u>120,000</u>	<u>120,000</u>
001	Others				120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,335,000</u>	<u>3,744,000</u>	<u>3,658,000</u>
A01274	Medical charges				95,000	
A01275	Rest and Recreation Allowance				350,000	350,000
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,071,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,071,000	3,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01289	Teaching Allowance			227,000	228,000	228,000
A03	TOTAL OPERATING EXPENSES			<u>5,193,000</u>	<u>6,365,000</u>	<u>5,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>845,000</u>	<u>1,439,000</u>	<u>1,195,000</u>
A03301	Gas				<u>241,000</u>	<u>241,000</u>
001	Gas				241,000	
005	Heating Charges for Classrooms (SCHOOLS)					241,000
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>745,000</u>	<u>798,000</u>	<u>745,000</u>
001	Hot and Cold Weather Charges				798,000	
003	Gilgit-Baltistan Weather Charges			745,000		745,000
A03305	POL for Generator			<u>80,000</u>	<u>380,000</u>	<u>189,000</u>
001	POL for Generator				380,000	80,000
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,747,000</u>	<u>2,540,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>1,047,000</u>	<u>840,000</u>
001	Travelling Allowance			800,000	1,047,000	840,000
A03807	P.O.L Charges A.planes			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,700,000	1,700,000	1,700,000
A039	TOTAL GENERAL			<u>1,690,000</u>	<u>2,021,000</u>	<u>1,960,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
GL1727	Principal FG College of Education Gilgit					
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Exhibitions, Fairs and other National Celebrations			90,000	90,000	90,000
A03970	Others			<u>680,000</u>	<u>1,011,000</u>	<u>915,000</u>
001	Others			400,000	1,011,000	420,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					201,000
007	Others-(Sports)			80,000		84,000
008	Others-(Study Tour)			200,000		210,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>14,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>14,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				14,000,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09404	Medical and Laboratory Equipment				<u>200,000</u>	
001	Medical and Laboratory Equipment				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal FG College of Education Gilgit				72,155,000	88,104,000	75,697,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
GN1013	Deputy Director Education Officer Ghahch						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,877,000</u>	<u>46,282,000</u>	<u>41,819,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>15,562,000</u>	<u>19,250,000</u>	<u>15,476,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,039,000</u>	<u>6,828,000</u>	<u>3,078,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>2,754,000</u>	<u>6,478,000</u>	<u>2,728,000</u>
D026	DDE (BPS-19)		1	1	342,000		339,000
D138	District Inspector of School (BPS-18)		1	1	443,000		439,000
D171	Dy.DE0 (BPS-18)		1	1	228,000		226,000
A045	AEO/ADI/HM (BPS-17)		4	4	881,000		873,000
P061	Program Analyst (BPS-17)		1	1	227,000		225,000
S147	Superintendent (BPS-17)		1	1	292,000		289,000
A043	AEO (BPS-16)		1	1	114,000		112,000
C077	Computer Operator (BPS-16)		1	1	227,000		225,000
A01103	Special pay				285,000	350,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>12,523,000</u>	<u>12,422,000</u>	<u>12,398,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>11,787,000</u>	<u>11,700,000</u>	<u>11,680,000</u>
A009	Accountant (BPS-16)		6	6	2,178,000		2,158,000
A044	AEO/ADI (BPS-16)		3	3	1,025,000		1,017,000
D021	Data Entry Operator (BPS-15)		2	2	926,000		918,000
E011	Elementary School Teacher (BPS-14)		4	4	2,106,000		2,087,000
S117	Stenotypist (BPS-14)		1	1	592,000		586,000
U019	Upper Division Clerk (BPS-14)		2	2	868,000		861,000
L093	Lower Division Clerk (BPS-11)		1	1	224,000		221,000
D159	Driver (BPS-05)		5	5	1,287,000		1,275,000
N006	Naib Qasid (BPS-02)		6	6	1,728,000		1,712,000
G019	Grade-I (BPS-01)		4	4	853,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			4,000	12,000	12,000
A01153	Special pay			732,000	710,000	706,000
A012	TOTAL ALLOWANCES			<u>21,315,000</u>	<u>27,032,000</u>	<u>26,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,384,000</u>	<u>21,591,000</u>	<u>21,454,000</u>
A01202	House rent Allowance			878,000	909,000	903,000
A01203	Conveyance allowance			1,146,000	1,259,000	1,251,000
A0120D	Integrated Allowance			106,000	106,000	106,000
A01211	Hill allowance			37,000	33,000	33,000
A01217	Medical allowance			671,000	688,000	684,000
A01224	Entertainment allowance			4,000		
A01226	Computer allowance			53,000	51,000	51,000
A0123X	Ad-hoc Relief Allowance 2020			2,308,000	2,537,000	2,521,000
A0124C	Disparity Reduction Allowance			2,508,000	2,611,000	2,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,555,000	1,650,000	1,639,000
A0124R	Adhoc Relief Allowance 2022			1,668,000	1,649,000	1,638,000
A0124X	Adhoc Relief Allowance 2023			5,450,000	5,761,000	5,724,000
A0125E	Adhoc Relief Allowance 2024				4,337,000	4,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,931,000</u>	<u>5,441,000</u>	<u>4,889,000</u>
A01274	Medical charges				509,000	
A01277	Contingent paid staff			<u>4,884,000</u>	<u>4,884,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff			4,884,000	4,884,000	4,840,000
A01289	Teaching Allowance			47,000	48,000	49,000
A03	TOTAL OPERATING EXPENSES			<u>6,458,000</u>	<u>6,711,000</u>	<u>6,596,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			<u>893,000</u>	<u>1,146,000</u>	<u>893,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>673,000</u>	<u>676,000</u>	<u>673,000</u>
001	Hot and Cold Weather Charges				676,000	
003	Gilgit-Baltistan Weather Charges			673,000		673,000
A03305	POL for Generator			<u>120,000</u>	<u>370,000</u>	<u>120,000</u>
001	POL for Generator			120,000	370,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,745,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>945,000</u>
001	Travelling Allowance			900,000	900,000	945,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL			<u>2,545,000</u>	<u>2,545,000</u>	<u>2,638,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Uniforms and Protective Clothing			25,000	25,000	25,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>1,450,000</u>	<u>1,450,000</u>	<u>1,523,000</u>
001	Others			400,000	1,450,000	420,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,262,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,262,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				262,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>60,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>		<u>60,000</u>
A06103	Cash awards			<u>60,000</u>		<u>60,000</u>
001	Cash Awards			60,000		60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A13001	Transport			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Transport			900,000	900,000	900,000
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>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Deputy Director Education Officer Ghahch				44,365,000	56,225,000	49,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>69,078,000</u>	<u>62,098,000</u>	<u>65,510,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>28,379,000</u>	<u>18,093,000</u>	<u>20,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>14,205,000</u>	<u>3,126,000</u>	<u>9,269,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>14,044,000</u>	<u>2,952,000</u>	<u>9,095,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,847,000		1,027,000
D138	District Inspector of School	(BPS-18)	1	1	1,838,000		689,000
D171	Dy.DE0	(BPS-18)	1	1	1,428,000		689,000
A002	A.E.O	(BPS-17)	1	1	1,812,000		546,000
P061	Program Analyst	(BPS-17)	1	1	1,180,000		1,100,000
S160	Suprentendent	(BPS-17)	1	1	975,000		768,000
A002	A.E.O	(BPS-16)	1	1	976,000		904,000
A003	A.E.O/ADI	(BPS-16)	4	4	3,201,000		2,639,000
C077	Computer Operator	(BPS-16)	1	1	787,000		733,000
A01103	Special pay				161,000	174,000	174,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>14,174,000</u>	<u>14,967,000</u>	<u>11,436,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>13,343,000</u>	<u>14,112,000</u>	<u>10,593,000</u>
A009	Accountant	(BPS-16)	2	2	1,808,000		1,125,000
A068	Assistant	(BPS-16)	2	2	1,808,000		1,125,000
D021	Data Entry Operator	(BPS-15)	2	2	1,082,000		994,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,595,000		1,290,000
L093	Lower Division Clerk	(BPS-11)	2	2	861,000		717,000
L078	Library Assistant	(BPS-09)	1	1	430,000		349,000
D159	Driver	(BPS-05)	4	4	1,035,000		1,165,000
G021	Grade-II	(BPS-02)	8	8	2,357,000		1,907,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,404,000		1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
G019	Grade-I	(BPS-01)	4	4	963,000		788,000
A01153	Special pay				831,000	855,000	843,000
A012	TOTAL ALLOWANCES				<u>40,699,000</u>	<u>44,005,000</u>	<u>44,805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,279,000</u>	<u>20,865,000</u>	<u>20,601,000</u>
A01202	House rent Allowance				846,000	909,000	899,000
A01203	Conveyance allowance				1,264,000	1,316,000	1,299,000
A0120D	Integrated Allowance				158,000	162,000	162,000
A01211	Hill allowance				34,000	33,000	33,000
A01217	Medical allowance				711,000	732,000	724,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance				53,000	54,000	54,000
A0123X	Ad-hoc Relief Allowance 2020				2,309,000	2,423,000	2,391,000
A0124C	Disparity Reduction Allowance				2,444,000	2,503,000	2,471,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,527,000	1,555,000	1,535,000
A0124R	Adhoc Relief Allowance 2022				1,527,000	1,555,000	1,535,000
A0124X	Adhoc Relief Allowance 2023				5,396,000	5,489,000	5,418,000
A0125E	Adhoc Relief Allowance 2024					4,134,000	4,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,420,000</u>	<u>23,140,000</u>	<u>24,204,000</u>
A01274	Medical charges					48,000	
A01277	Contingent paid staff				<u>24,420,000</u>	<u>23,088,000</u>	<u>24,200,000</u>
001	Contingent Paid Staff				24,420,000	23,088,000	24,200,000
A01289	Teaching Allowance					4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>7,116,000</u>	<u>7,353,000</u>	<u>7,279,000</u>
A032	TOTAL COMMUNICATIONS				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and telegraph				20,000	20,000	20,000
A03202	Telephone and trunk call				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls				200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			<u>991,000</u>	<u>1,228,000</u>	<u>991,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>941,000</u>	<u>928,000</u>	<u>941,000</u>
001	Hot and Cold Weather Charges				928,000	
003	Gilgit-Baltistan Weather Charges			941,000		941,000
A03305	POL for Generator				<u>250,000</u>	
001	POL for Generator				250,000	
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402	Rent for office building			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Rent for Office Building			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,945,000</u>
A03805	Travelling allowance			<u>900,000</u>	<u>900,000</u>	<u>945,000</u>
001	Travelling Allowance			900,000	900,000	945,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>2,990,000</u>	<u>2,990,000</u>	<u>3,108,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			150,000	150,000	150,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03970	Others			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,733,000</u>
001	Others			600,000	1,650,000	630,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director Education Officer Ghizer				77,644,000	70,851,000	74,239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
HN1016	Deputy Director Education Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,797,000</u>	<u>25,061,000</u>	<u>29,651,000</u>
A011	TOTAL PAY		35	35	<u>13,087,000</u>	<u>9,359,000</u>	<u>14,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,791,000</u>	<u>1,071,000</u>	<u>4,355,000</u>
A01101	Total Basic Pay		6	6	<u>4,706,000</u>	<u>1,017,000</u>	<u>4,301,000</u>
D051	Deputy Director Education	(BPS-19)	1	1	1,140,000		1,027,000
D114	DIS/Dy. DEO	(BPS-17)	2	2	1,212,000		1,092,000
P061	Program Analyst	(BPS-17)	1	1	1,016,000		952,000
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		546,000
C077	Computer Operator	(BPS-16)	1	1	732,000		684,000
A01103	Special pay				85,000	54,000	54,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,296,000</u>	<u>8,288,000</u>	<u>10,142,000</u>
A01151	Total Pay of Other Staff		29	29	<u>7,801,000</u>	<u>7,803,000</u>	<u>9,657,000</u>
A044	AEO/ADI	(BPS-16)	4	4	1,215,000		1,369,000
A068	Assistant	(BPS-16)	1	1	434,000		507,000
T063	TUGT/FACT	(BPS-16)	3	3	1,550,000		1,326,000
D021	Data Entry Operator	(BPS-15)	1	1	297,000		356,000
U019	Upper Division Clerk	(BPS-14)	2	2	585,000		1,724,000
L093	Lower Division Clerk	(BPS-11)	5	5	1,476,000		1,724,000
D159	Driver	(BPS-05)	2	2	405,000		475,000
G019	Grade-I	(BPS-01)	1	1	185,000		220,000
N006	Naib Qasid	(BPS-01)	10	10	1,654,000		1,956,000
A01153	Special pay				495,000	485,000	485,000
A012	TOTAL ALLOWANCES				<u>13,710,000</u>	<u>15,702,000</u>	<u>15,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,714,000</u>	<u>11,322,000</u>	<u>11,187,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
A01202	House rent Allowance			630,000	589,000	569,000
A01203	Conveyance allowance			785,000	758,000	751,000
A0120D	Integrated Allowance			106,000	119,000	119,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			107,000	86,000	86,000
A01211	Hill allowance			27,000	27,000	27,000
A01217	Medical allowance			458,000	452,000	452,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance			36,000	92,000	66,000
A0123X	Ad-hoc Relief Allowance 2020			1,334,000	1,274,000	1,263,000
A0124C	Disparity Reduction Allowance			1,353,000	1,278,000	1,266,000
A0124N	Disparity Reduction Allowance 2022- 15%			895,000	826,000	819,000
A0124R	Adhoc Relief Allowance 2022			873,000	803,000	796,000
A0124X	Adhoc Relief Allowance 2023			3,104,000	2,860,000	2,834,000
A0125E	Adhoc Relief Allowance 2024				2,158,000	2,139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,996,000</u>	<u>4,380,000</u>	<u>3,967,000</u>
A01274	Medical charges				821,000	
A01277	Contingent paid staff			<u>3,996,000</u>	<u>3,552,000</u>	<u>3,960,000</u>
001	Contingent Paid Staff			3,996,000	3,552,000	3,960,000
A01289	Teaching Allowance				7,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>9,018,000</u>	<u>9,370,000</u>	<u>9,274,000</u>
A032	TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03201	Postage and telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>718,000</u>	<u>680,000</u>	<u>718,000</u>
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>478,000</u>	<u>434,000</u>	<u>478,000</u>
001	Hot and Cold Weather Charges				434,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
HN1016	Deputy Director Education Hunza					
003	Gilgit-Baltistan Weather Charges			478,000		478,000
A03305	POL for Generator			<u>180,000</u>	<u>186,000</u>	<u>180,000</u>
001	POL for Generator				186,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>830,000</u>	<u>1,190,000</u>	<u>895,000</u>
A03402	Rent for office building			<u>800,000</u>	<u>1,160,000</u>	<u>865,000</u>
001	Rent for Office Building			800,000	1,160,000	865,000
A03412	Sworage Charges/Waste Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,600,000</u>	<u>3,480,000</u>	<u>3,665,000</u>
A03805	Travelling allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,365,000</u>
001	Travelling Allowance			1,300,000	1,300,000	1,365,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,180,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,180,000	2,300,000
A039	TOTAL GENERAL			<u>3,700,000</u>	<u>3,850,000</u>	<u>3,826,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Stationery			800,000	800,000	840,000
A03902	Printing and publication			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				250,000	150,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	300,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			200,000	400,000	200,000
A03970	Others			<u>1,700,000</u>	<u>1,300,000</u>	<u>1,786,000</u>
001	Others			550,000	1,300,000	578,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			400,000		420,000
009	Others-(Grant of NGOs)			250,000		263,000
A03979	Teachers/ Managers Training			750,000	750,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>125,000</u>		<u>125,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>125,000</u>		<u>125,000</u>
A06103	Cash awards			<u>125,000</u>		<u>125,000</u>
001	Cash Awards			125,000		125,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>450,000</u>	<u>620,000</u>	<u>450,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>		<u>150,000</u>
A09202	Software			<u>150,000</u>		<u>150,000</u>
001	Software			150,000		150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	350,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>270,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	270,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,270,000</u>	<u>910,000</u>	<u>1,270,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>840,000</u>	<u>1,200,000</u>
A13001	Transport			<u>1,200,000</u>	<u>840,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Transport			1,200,000	840,000	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Deputy Director Education Hunza				37,660,000	37,961,000	40,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
NG1101	Deputy Director Education Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>6,626,000</u>	<u>5,838,000</u>	<u>6,670,000</u>
A011	TOTAL PAY		6	6	<u>1,997,000</u>	<u>1,413,000</u>	<u>2,269,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,000</u>		
A01103	Special pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,996,000</u>	<u>1,413,000</u>	<u>2,269,000</u>
A01151	Total Pay of Other Staff		6	6	<u>1,872,000</u>	<u>1,325,000</u>	<u>2,181,000</u>
D021	Data Entry Operator	(BPS-15)	1	1	260,000		292,000
A009	Accountant	(BPS-14)	1	1	737,000		855,000
U019	Upper Division Clerk	(BPS-14)	1	1	326,000		385,000
S085	Site Engineer	(BPS-11)	1	1	199,000		238,000
D159	Driver	(BPS-05)	1	1	202,000		239,000
N006	Naib Qasid	(BPS-01)	1	1	148,000		172,000
A01153	Special pay				124,000	88,000	88,000
A012	TOTAL ALLOWANCES				<u>4,629,000</u>	<u>4,425,000</u>	<u>4,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,965,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A01202	House rent Allowance				113,000	92,000	92,000
A01203	Conveyance allowance				169,000	129,000	129,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				4,000	5,000	5,000
A01217	Medical allowance				88,000	77,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				284,000	199,000	199,000
A0124C	Disparity Reduction Allowance				290,000	194,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%				180,000	121,000	121,000
A0124R	Adhoc Relief Allowance 2022				180,000	121,000	121,000
A0124X	Adhoc Relief Allowance 2023				647,000	432,000	432,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A0125E	Adhoc Relief Allowance 2024				332,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A03	TOTAL OPERATING EXPENSES			<u>7,067,000</u>	<u>7,118,000</u>	<u>7,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>287,000</u>	<u>338,000</u>	<u>287,000</u>
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>117,000</u>	<u>99,000</u>	<u>117,000</u>
001	Hot and Cold Weather Charges				99,000	
003	Gilgit-Baltistan Weather Charges			117,000		117,000
A03305	POL for Generator			<u>120,000</u>	<u>189,000</u>	<u>120,000</u>
001	POL for Generator			120,000	189,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for office building			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
001	Rent for Office Building			720,000	720,000	720,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,850,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,050,000
A03807	P.O.L Charges A.planes			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,800,000	1,800,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A039	TOTAL GENERAL			<u>3,080,000</u>	<u>3,080,000</u>	<u>3,193,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Uniforms and Protective Clothing			30,000	30,000	30,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03970	Others			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,628,000</u>
001	Others			500,000	1,550,000	525,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
NG1101	Deputy Director Education Nagar					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,500,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Deputy Director Education Nagar				15,243,000	14,956,000	15,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
RG1101	Deputy Director Education Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,622,000</u>	<u>3,753,000</u>	<u>5,153,000</u>
A011	TOTAL PAY		5	5	<u>2,654,000</u>	<u>1,379,000</u>	<u>2,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,217,000</u>	<u>818,000</u>	<u>2,095,000</u>
A01101	Total Basic Pay		3	3	<u>2,170,000</u>	<u>770,000</u>	<u>2,047,000</u>
D051	Deputy Director Education	(BPS-18)	1	1	730,000		734,000
D138	District Inspector of School	(BPS-17)	1	1	720,000		583,000
S147	Superintendent	(BPS-17)	1	1	720,000		730,000
A01103	Special pay				47,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>437,000</u>	<u>561,000</u>	<u>692,000</u>
A01151	Total Pay of Other Staff		2	2	<u>384,000</u>	<u>524,000</u>	<u>655,000</u>
A009	Accountant	(BPS-16)	1	1	186,000		342,000
D021	Data Entry Operator	(BPS-15)	1	1	198,000		313,000
A01153	Special pay				53,000	37,000	37,000
A012	TOTAL ALLOWANCES				<u>1,968,000</u>	<u>2,374,000</u>	<u>2,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,080,000</u>	<u>1,486,000</u>	<u>1,486,000</u>
A01202	House rent Allowance				83,000	93,000	93,000
A01203	Conveyance allowance				97,000	112,000	112,000
A01211	Hill allowance				1,000	2,000	2,000
A01217	Medical allowance				42,000	50,000	50,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				132,000	156,000	156,000
A0124C	Disparity Reduction Allowance				161,000	175,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000	114,000	114,000
A0124R	Adhoc Relief Allowance 2022				105,000	114,000	114,000
A0124X	Adhoc Relief Allowance 2023				345,000	376,000	376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				285,000	285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A03	TOTAL OPERATING EXPENSES			<u>5,647,000</u>	<u>5,698,000</u>	<u>5,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>247,000</u>	<u>298,000</u>	<u>247,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>77,000</u>	<u>59,000</u>	<u>77,000</u>
001	Hot and Cold Weather Charges				59,000	
003	Gilgit-Baltistan Weather Charges			77,000		77,000
A03305	POL for Generator			<u>100,000</u>	<u>169,000</u>	<u>100,000</u>
001	POL for Generator			100,000	169,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402	Rent for office building			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Rent for Office Building			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,200,000</u>	<u>2,550,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,050,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
RG1101	Deputy Director Education Kharmang					
A039	TOTAL GENERAL			<u>2,650,000</u>	<u>2,950,000</u>	<u>2,751,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03970	Others			<u>1,300,000</u>	<u>1,600,000</u>	<u>1,366,000</u>
001	Others			400,000	1,600,000	420,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			350,000		368,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Deputy Director Education Kharmang				11,169,000	10,351,000	11,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1027	Regional Director of Education Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,754,000</u>	<u>15,678,000</u>	<u>15,849,000</u>
A011	TOTAL PAY		12	12	<u>4,851,000</u>	<u>6,900,000</u>	<u>7,174,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>398,000</u>	<u>2,313,000</u>	<u>2,766,000</u>
A01101	Total Basic Pay		2	2	<u>306,000</u>	<u>2,191,000</u>	<u>2,644,000</u>
D104	Director (BPS-20)		1	1	143,000		1,108,000
D050	Deputy Director Edu. (EMIS) (BPS-18)		1	1	163,000		1,536,000
A01103	Special pay				92,000	122,000	122,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,453,000</u>	<u>4,587,000</u>	<u>4,408,000</u>
A01151	Total Pay of Other Staff		<u>10</u>	<u>10</u>	<u>4,201,000</u>	<u>4,330,000</u>	<u>4,151,000</u>
A032	ADI (BPS-16)		2	2	1,344,000		1,182,000
E011	Elementary School Teacher (BPS-14)		1	1	577,000		544,000
S117	Stenotypist (BPS-14)		1	1	726,000		638,000
L093	Lower Division Clerk (BPS-11)		2	2	716,000		665,000
D159	Driver (BPS-05)		2	2	313,000		665,000
G019	Grade-I (BPS-01)		2	2	525,000		457,000
A01153	Special pay				252,000	257,000	257,000
A012	TOTAL ALLOWANCES				<u>6,903,000</u>	<u>8,778,000</u>	<u>8,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,559,000</u>	<u>7,402,000</u>	<u>7,343,000</u>
A01201	Senior post Allowance				10,000	4,000	4,000
A01202	House rent Allowance				269,000	275,000	275,000
A01203	Conveyance allowance				313,000	317,000	317,000
A0120D	Integrated Allowance				21,000	20,000	20,000
A01211	Hill allowance				10,000	11,000	11,000
A01217	Medical allowance				212,000	228,000	228,000
A01224	Entertainment allowance				7,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A01228	Orderly allowance			176,000	75,000	75,000
A0123X	Ad-hoc Relief Allowance 2020			770,000	859,000	851,000
A0124C	Disparity Reduction Allowance			838,000	919,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	587,000	582,000
A0124R	Adhoc Relief Allowance 2022			537,000	587,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,859,000	2,016,000	1,998,000
A0125E	Adhoc Relief Allowance 2024				1,502,000	1,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,344,000</u>	<u>1,376,000</u>	<u>1,332,000</u>
A01274	Medical charges				32,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>6,945,000</u>	<u>7,445,000</u>	<u>7,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and telegraph			40,000	40,000	40,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>705,000</u>	<u>1,205,000</u>	<u>705,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Hot and Cold Weather Charges				205,000	
003	Gilgit-Baltistan Weather Charges			205,000		205,000
A03305	POL for Generator			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
001	POL for Generator			400,000	900,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Rent for Office Building			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,900,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A03805	Travelling allowance			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,680,000</u>
001	Travelling Allowance			1,600,000	1,600,000	1,680,000
A03807	P.O.L Charges A.planes			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,300,000	2,300,000	2,300,000
A039	TOTAL GENERAL			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,130,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Stationery			800,000	800,000	840,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>840,000</u>
001	Others			800,000	800,000	840,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Purchase of Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Purchase of Plant & Machinery			500,000	500,000	500,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Purchase of Furniture and Fixture			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1027	Regional Director of Education Skardu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Transport			1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Regional Director of Education Skardu				21,299,000	25,723,000	25,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>207,724,000</u>	<u>227,989,000</u>	<u>221,239,000</u>
A011	TOTAL PAY		<u>244</u>	<u>244</u>	<u>110,841,000</u>	<u>104,157,000</u>	<u>98,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>19,992,000</u>	<u>8,730,000</u>	<u>17,986,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>19,433,000</u>	<u>8,251,000</u>	<u>17,507,000</u>
D026	DDE (BPS-19)		1	1	1,140,000		1,027,000
D138	District Inspector of School (BPS-18)		1	1	764,000		689,000
D171	Dy.DEO (BPS-18)		1	1	764,000		689,000
A032	ADI (BPS-17)		9	9	7,049,000		6,350,000
A043	AEO (BPS-17)		2	2	1,212,000		1,092,000
I024	IT Teacher (BPS-17)		2	2	2,702,000		2,434,000
P061	Program Analyst (BPS-17)		1	1	1,180,000		1,062,000
S013	Secondary School Teacher (BPS-17)		1	1	1,345,000		1,212,000
S147	Superintendent (BPS-17)		2	2	1,622,000		1,462,000
A032	ADI (BPS-16)		1	1	814,000		733,000
C077	Computer Operator (BPS-16)		1	1	841,000		757,000
A01103	Special pay				559,000	479,000	479,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>	<u>222</u>	<u>90,849,000</u>	<u>95,427,000</u>	<u>80,680,000</u>
A01151	Total Pay of Other Staff		<u>222</u>	<u>222</u>	<u>85,770,000</u>	<u>90,180,000</u>	<u>75,470,000</u>
A009	Accountant (BPS-16)		2	2	1,383,000		1,246,000
T042	TGT/TGST/HM (BPS-16)		2	2	1,519,000		1,369,000
T061	TUGT (BPS-16)		3	3	2,197,000		1,980,000
D021	Data Entry Operator (BPS-15)		2	2	693,000		624,000
E011	Elementary School Teacher (BPS-14)		90	90	39,353,000		33,651,000
S117	Stenotypist (BPS-14)		1	1	638,000		575,000
U019	Upper Division Clerk (BPS-14)		22	22	10,959,000		9,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1029	Deputy Director Education Office Skardu						
L093	Lower Division Clerk	(BPS-11)	25	25	9,710,000		8,749,000
L015	Laboratory Incharge	(BPS-07)	1	1	271,000		244,000
D159	Driver	(BPS-05)	14	14	4,313,000		3,886,000
G015	G-II	(BPS-02)	10	10	2,466,000		2,222,000
L014	Laboratory Attendant	(BPS-02)	1	1	246,000		221,000
N006	Naib Qasid	(BPS-02)	25	25	6,416,000		5,781,000
G019	Grade-I	(BPS-01)	24	24	5,606,000		5,050,000
A01153	Special pay				5,079,000	5,247,000	5,210,000
A012	TOTAL ALLOWANCES				96,883,000	123,832,000	122,573,000
A012-1	TOTAL REGULAR ALLOWANCES				91,439,000	118,143,000	117,183,000
A01202	House rent Allowance				5,151,000	5,334,000	5,297,000
A01203	Conveyance allowance				7,001,000	7,373,000	7,322,000
A0120D	Integrated Allowance				359,000	356,000	357,000
A01211	Hill allowance				234,000	238,000	238,000
A01216	Qualification allowance				127,000	200,000	200,000
A01217	Medical allowance				4,011,000	4,118,000	4,084,000
A01226	Computer allowance				121,000	126,000	126,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				13,108,000	13,977,000	13,860,000
A0124C	Disparity Reduction Allowance				13,680,000	14,010,000	13,893,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,546,000	8,765,000	8,691,000
A0124R	Adhoc Relief Allowance 2022				8,539,000	8,747,000	8,674,000
A0124X	Adhoc Relief Allowance 2023				30,515,000	31,255,000	30,994,000
A0125E	Adhoc Relief Allowance 2024					23,632,000	23,435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,444,000	5,689,000	5,390,000
A01274	Medical charges					251,000	
A01277	Contingent paid staff				4,440,000	4,440,000	4,400,000
001	Contingent Paid Staff				4,440,000	4,440,000	4,400,000
A01289	Teaching Allowance				1,004,000	998,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
A03	TOTAL OPERATING EXPENSES			<u>11,680,000</u>	<u>11,764,000</u>	<u>11,875,000</u>
A032	TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Telephone and Trunk Calls			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>4,085,000</u>	<u>4,184,000</u>	<u>4,085,000</u>
A03303	Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			<u>3,835,000</u>	<u>3,767,000</u>	<u>3,835,000</u>
001	Hot and Cold Weather Charges				3,767,000	
003	Gilgit-Baltistan Weather Charges			3,835,000		3,835,000
A03305	POL for Generator			<u>120,000</u>	<u>287,000</u>	<u>120,000</u>
001	POL for Generator			120,000	287,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,655,000</u>
A03805	Travelling allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,155,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,155,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,500,000
A039	TOTAL GENERAL			<u>3,695,000</u>	<u>3,680,000</u>	<u>3,835,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>735,000</u>
001	Stationery			700,000	700,000	735,000
A03902	Printing and publication			<u>100,000</u>	<u>85,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				85,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Foreign/Inland Training Course Fee			600,000	600,000	600,000
A03970	Others			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>
001	Others			600,000	2,100,000	630,000
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			500,000		525,000
006	Others-(Subsidy for Needy Students)			500,000		525,000
009	Others-(Grant of NGOs)			500,000		525,000
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	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>98,000</u>	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>98,000</u>	
A09601	Purchase of Plant and Machinery				<u>98,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1029	Deputy Director Education Office Skardu					
001	Purchase of Plant & Machinery				98,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001	Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Transport			1,000,000	1,000,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director Education Office Skardu				220,604,000	246,709,000	234,314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SD1040	Principal Elementary College for Women						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,834,000</u>	<u>42,525,000</u>	<u>41,865,000</u>
A011	TOTAL PAY		28	28	<u>20,066,000</u>	<u>20,818,000</u>	<u>20,442,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,453,000</u>	<u>13,204,000</u>	<u>16,029,000</u>
A01101	Total Basic Pay		16	16	<u>12,589,000</u>	<u>12,161,000</u>	<u>14,769,000</u>
P051	Principal	(BPS-19)	1	1	1,597,000		1,928,000
I014	Instructor	(BPS-18)	8	8	6,902,000		7,656,000
V012	Vice Principal	(BPS-18)	1	1	606,000		753,000
I014	Instructor	(BPS-17)	3	3	999,000		1,803,000
I022	IT Instructor	(BPS-17)	1	1	1,404,000		1,251,000
S147	Superintendent	(BPS-17)	1	1	626,000		805,000
L077	Librarian	(BPS-16)	1	1	455,000		573,000
A01102	Personal pay				31,000	87,000	87,000
A01103	Special pay				833,000	956,000	1,173,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>6,613,000</u>	<u>7,614,000</u>	<u>4,413,000</u>
A01151	Total Pay of Other Staff		12	12	<u>6,153,000</u>	<u>7,177,000</u>	<u>3,976,000</u>
U019	Upper Division Clerk	(BPS-14)	2	2	1,772,000		1,127,000
D159	Driver	(BPS-05)	2	2	1,326,000		889,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	3,055,000		1,960,000
A01153	Special pay				460,000	437,000	437,000
A012	TOTAL ALLOWANCES				<u>18,768,000</u>	<u>21,707,000</u>	<u>21,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,611,000</u>	<u>21,468,000</u>	<u>21,275,000</u>
A01202	House rent Allowance				1,118,000	982,000	973,000
A01203	Conveyance allowance				1,117,000	1,095,000	1,085,000
A01207	Washing Allowance				1,000		
A0120D	Integrated Allowance				74,000	76,000	76,000

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SD1040	Principal Elementary College for Women					
A01211	Hill allowance			12,000	12,000	12,000
A01216	Qualification allowance			176,000	712,000	706,000
A01217	Medical allowance			686,000	607,000	602,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	14,000	14,000
A0123X	Ad-hoc Relief Allowance 2020			2,359,000	2,216,000	2,195,000
A0124C	Disparity Reduction Allowance			3,012,000	2,695,000	2,671,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,903,000	1,700,000	1,685,000
A0124R	Adhoc Relief Allowance 2022			1,901,000	1,699,000	1,684,000
A0124X	Adhoc Relief Allowance 2023			6,228,000	5,585,000	5,535,000
A0125E	Adhoc Relief Allowance 2024				4,069,000	4,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>239,000</u>	<u>148,000</u>
A01274	Medical charges				91,000	
A01289	Teaching Allowance			157,000	148,000	148,000
A03	TOTAL OPERATING EXPENSES			<u>4,095,000</u>	<u>4,872,000</u>	<u>4,575,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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	80,000
A033	TOTAL UTILITIES			<u>739,000</u>	<u>1,202,000</u>	<u>1,005,000</u>
A03301	Gas				<u>157,000</u>	<u>157,000</u>
001	Gas				157,000	
005	Heating Charges for Classrooms (SCHOOLS)					157,000
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>519,000</u>	<u>525,000</u>	<u>519,000</u>
001	Hot and Cold Weather Charges				525,000	
003	Gilgit-Baltistan Weather Charges			519,000		519,000
A03305	POL for Generator			<u>120,000</u>	<u>420,000</u>	<u>229,000</u>
001	POL for Generator			120,000	420,000	120,000
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,030,000</u>
A03805	Travelling allowance			<u>600,000</u>	<u>600,000</u>	<u>630,000</u>
001	Travelling Allowance			600,000	600,000	630,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,400,000
A039	TOTAL GENERAL			<u>1,271,000</u>	<u>1,585,000</u>	<u>1,455,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and protective clothing			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing			20,000	20,000	20,000
A03918	Exhibitions fairs and other national celebrations			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970	Others			<u>550,000</u>	<u>864,000</u>	<u>709,000</u>
001	Others			300,000	864,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					131,000
007	Others-(Sports)			50,000		53,000
008	Others-(Study Tour)			200,000		210,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,005,000</u>	
A041	TOTAL PENSION				<u>1,005,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,005,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,005,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>200,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>200,000</u>	
A09404	Medical and Laboratory Equipment				<u>200,000</u>	
001	Medical and Laboratory Equipment				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Principal Elementary College for Women				43,859,000	49,532,000	47,370,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,758,000</u>	<u>1,684,000</u>	<u>2,048,000</u>
A011	TOTAL PAY	1	1	<u>753,000</u>	<u>182,000</u>	<u>558,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>753,000</u>	<u>182,000</u>	<u>558,000</u>
A01101	Total Basic Pay	1	1	<u>711,000</u>	<u>170,000</u>	<u>546,000</u>
S147	Superintendent (BPS-17)	1	1	711,000		546,000
A01103	Special pay			42,000	12,000	12,000
A012	TOTAL ALLOWANCES			<u>2,005,000</u>	<u>1,502,000</u>	<u>1,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>673,000</u>	<u>170,000</u>	<u>170,000</u>
A01202	House rent Allowance			63,000	14,000	14,000
A01203	Conveyance allowance			49,000	15,000	15,000
A01217	Medical allowance			18,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			76,000	16,000	16,000
A0124C	Disparity Reduction Allowance			109,000	20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			68,000	13,000	13,000
A0124R	Adhoc Relief Allowance 2022			68,000	13,000	13,000
A0124X	Adhoc Relief Allowance 2023			222,000	41,000	41,000
A0125E	Adhoc Relief Allowance 2024				32,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A03	TOTAL OPERATING EXPENSES			<u>5,532,000</u>	<u>5,719,000</u>	<u>5,678,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SS1101	Deputy Director Education Shigar					
A033	TOTAL UTILITIES			<u>222,000</u>	<u>409,000</u>	<u>222,000</u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000	70,000
A03304	Hot and cold weather charges			<u>32,000</u>	<u>19,000</u>	<u>32,000</u>
001	Hot and Cold Weather Charges				19,000	
003	Gilgit-Baltistan Weather Charges			32,000		32,000
A03305	POL for Generator			<u>120,000</u>	<u>320,000</u>	<u>120,000</u>
001	POL for Generator			120,000	320,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for office building			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Rent for Office Building			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
A03805	Travelling allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,050,000
A03807	P.O.L Charges A.planes			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>2,510,000</u>	<u>2,510,000</u>	<u>2,606,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03918	Exhibitions fairs and other			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	national celebrations					
001	Exhibitions, Fairs and other National Celebrations			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Foreign/Inland Training Course Fee			400,000	400,000	400,000
A03970	Others			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,471,000</u>
001	Others			450,000	1,400,000	473,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
005	Others-(PTA/Sports/Boy Scouts/Girls Guide)			400,000		420,000
006	Others-(Subsidy for Needy Students)			300,000		315,000
009	Others-(Grant of NGOs)			250,000		263,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Deputy Director Education Shigar				9,190,000	8,303,000	8,626,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1018	Boys High School Bunji						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,420,000</u>	<u>61,248,000</u>	<u>61,739,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>31,046,000</u>	<u>28,216,000</u>	<u>29,126,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>13,864,000</u>	<u>11,771,000</u>	<u>13,238,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>13,096,000</u>	<u>11,098,000</u>	<u>12,571,000</u>
H020	Headmaster	(BPS-19)	1	1	1,243,000		1,424,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	5	5	5,964,000		5,098,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,889,000		6,049,000
A01103	Special pay				768,000	673,000	667,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>17,182,000</u>	<u>16,445,000</u>	<u>15,888,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>16,199,000</u>	<u>15,504,000</u>	<u>14,953,000</u>
D151	DM	(BPS-16)	1	1	678,000		635,000
I024	IT Teacher	(BPS-16)	1	1	380,000		342,000
O010	OT	(BPS-16)	1	1	759,000		709,000
P027	PET	(BPS-16)	1	1	439,000		414,000
T035	TGST	(BPS-16)	1	1	380,000		342,000
T038	TGT	(BPS-16)	1	1	380,000		342,000
T061	TUGT	(BPS-16)	5	5	2,455,000		2,293,000
E011	Elementary School Teacher	(BPS-14)	15	15	7,844,000		7,310,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		423,000
L012	Laboratory Assistant	(BPS-11)	1	1	390,000		238,000
L015	Laboratory Incharge	(BPS-07)	1	1	241,000		238,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	1,632,000		1,513,000
S167	Sweeper	(BPS-01)	1	1	171,000		154,000
A01152	Personal pay				7,000	8,000	8,000
A01153	Special pay				976,000	933,000	927,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
A012	TOTAL ALLOWANCES			<u>28,374,000</u>	<u>33,032,000</u>	<u>32,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,637,000</u>	<u>31,130,000</u>	<u>30,887,000</u>
A01202	House rent Allowance			1,561,000	1,460,000	1,449,000
A01203	Conveyance allowance			1,780,000	1,681,000	1,669,000
A0120D	Integrated Allowance			42,000	43,000	44,000
A01211	Hill allowance			34,000	35,000	35,000
A01216	Qualification allowance			132,000	60,000	60,000
A01217	Medical allowance			904,000	867,000	860,000
A01224	Entertainment allowance			14,000	15,000	15,000
A01226	Computer allowance			10,000	11,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees			375,000	264,000	264,000
A0123X	Ad-hoc Relief Allowance 2020			3,704,000	3,497,000	3,466,000
A0124C	Disparity Reduction Allowance			4,086,000	3,787,000	3,753,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,578,000	2,478,000	2,470,000
A0124R	Adhoc Relief Allowance 2022			2,577,000	2,443,000	2,424,000
A0124X	Adhoc Relief Allowance 2023			8,839,000	8,355,000	8,288,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				6,134,000	6,079,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,737,000</u>	<u>1,902,000</u>	<u>1,726,000</u>
A01274	Medical charges				165,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			405,000	405,000	406,000
A03	TOTAL OPERATING EXPENSES			<u>1,680,000</u>	<u>2,911,000</u>	<u>2,629,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>890,000</u>	<u>1,750,000</u>	<u>1,439,000</u>
A03301	Gas				<u>440,000</u>	<u>440,000</u>
001	Gas				440,000	
005	Heating Charges for Classrooms (SCHOOLS)					440,000
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	20,000
A03304	Hot and cold weather charges	<u>870,000</u>		<u>1,221,000</u>	<u>870,000</u>	<u>870,000</u>
001	Hot and Cold Weather Charges			1,221,000		
003	Gilgit-Baltistan Weather Charges	870,000				870,000
A03305	POL for Generator			<u>69,000</u>	<u>109,000</u>	<u>109,000</u>
001	POL for Generator			69,000		
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance	<u>300,000</u>		<u>300,000</u>	<u>315,000</u>	<u>315,000</u>
001	Travelling Allowance	300,000		300,000	315,000	
A039	TOTAL GENERAL			<u>385,000</u>	<u>756,000</u>	<u>770,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	210,000	
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			15,000		15,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	
A03970	Others	<u>150,000</u>		<u>521,000</u>	<u>525,000</u>	<u>525,000</u>
001	Others	150,000		521,000		158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					367,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,449,000</u>	
A041	TOTAL PENSION				<u>1,449,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,449,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,449,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1018	Boys High School Bunji					
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Bunji				61,200,000	65,788,000	64,468,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1020	Boys High School Dashkin						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>76,854,000</u>	<u>81,907,000</u>	<u>84,034,000</u>
A011	TOTAL PAY		84	84	<u>40,505,000</u>	<u>38,465,000</u>	<u>40,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,659,000</u>	<u>12,477,000</u>	<u>12,521,000</u>
A01101	Total Basic Pay		15	15	<u>11,939,000</u>	<u>11,781,000</u>	<u>11,831,000</u>
H020	Headmaster	(BPS-19)	1	1	798,000		791,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,581,000		3,549,000
H020	Headmaster	(BPS-18)	3	3	3,180,000		3,151,000
H020	Headmaster	(BPS-17)	1	1	424,000		420,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,956,000		3,920,000
A01103	Special pay				720,000	696,000	690,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>27,846,000</u>	<u>25,988,000</u>	<u>28,403,000</u>
A01151	Total Pay of Other Staff		69	69	<u>26,264,000</u>	<u>23,601,000</u>	<u>26,041,000</u>
D151	DM	(BPS-16)	3	3	1,795,000		1,780,000
O010	OT	(BPS-16)	1	1	585,000		581,000
P027	PET	(BPS-16)	2	2	1,335,000		1,323,000
T035	TGST	(BPS-16)	3	3	1,342,000		1,330,000
T038	TGT	(BPS-16)	3	3	1,684,000		1,668,000
T040	TGT/HM	(BPS-16)	1	1	683,000		677,000
T061	TUGT	(BPS-16)	3	3	2,360,000		2,339,000
E011	Elementary School Teacher	(BPS-14)	29	29	11,205,000		11,105,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		475,000
L012	Laboratory Assistant	(BPS-11)	1	1	464,000		460,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		481,000
L012	Laboratory Assistant	(BPS-07)	1	1	251,000		249,000
N012	Naib Qasid/Chowkidar	(BPS-02)	12	12	2,701,000		2,677,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1020	Boys High School Dashkin						
G019	Grade-I	(BPS-01)	3	3	460,000		456,000
S167	Sweeper	(BPS-01)	2	2	307,000		304,000
M057	Mosque Teacher	(Fixed)	1	1	64,000		68,000
P014	Paish Imam	(Fixed)	1	1	64,000		68,000
A01153	Special pay				1,582,000	1,499,000	1,482,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>36,349,000</u>	<u>43,442,000</u>	<u>43,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,569,000</u>	<u>41,640,000</u>	<u>41,347,000</u>
A01202	House rent Allowance				1,893,000	1,852,000	1,834,000
A01203	Conveyance allowance				2,403,000	2,394,000	2,378,000
A0120D	Integrated Allowance				156,000	162,000	162,000
A01211	Hill allowance				46,000	50,000	49,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				1,232,000	1,227,000	1,215,000
A01224	Entertainment allowance				14,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbale Employees				141,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				4,890,000	4,754,000	4,731,000
A0124C	Disparity Reduction Allowance				5,325,000	5,088,000	5,042,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,387,000	3,237,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				3,435,000	3,237,000	3,200,000
A0124X	Adhoc Relief Allowance 2023				11,586,000	11,130,000	11,066,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					8,290,000	8,251,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,780,000</u>	<u>1,802,000</u>	<u>1,763,000</u>
A01274	Medical charges					22,000	
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance				448,000	448,000	443,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>1,942,000</u>	<u>4,121,000</u>	<u>3,948,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>1,176,000</u>	<u>2,483,000</u>	<u>2,302,000</u>
A03301	Gas				<u>1,015,000</u>	<u>1,017,000</u>
001	Gas				1,015,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,017,000
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>1,151,000</u>	<u>1,308,000</u>	<u>1,151,000</u>
001	Hot and Cold Weather Charges				1,308,000	
003	Gilgit-Baltistan Weather Charges			1,151,000		1,151,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03805	Travelling allowance			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001	Travelling Allowance			260,000	260,000	273,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>1,322,000</u>	<u>1,317,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>1,072,000</u>	<u>1,057,000</u>
001	Others			200,000	1,072,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					847,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,405,000</u>	
A041	TOTAL PENSION				<u>2,405,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,405,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,405,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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				78,911,000	95,628,000	88,097,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>87,393,000</u>	<u>82,977,000</u>	<u>88,051,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>42,495,000</u>	<u>35,622,000</u>	<u>41,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>16,400,000</u>	<u>13,812,000</u>	<u>15,989,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>15,283,000</u>	<u>12,963,000</u>	<u>15,147,000</u>
P051	Principal	(BPS-20)	1	1	1,546,000		1,533,000
H020	Headmaster	(BPS-19)	1	1	2,415,000		2,393,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,944,000		4,900,000
S013	Secondary School Teacher	(BPS-17)	5	5	5,327,000		5,279,000
H020	Headmaster	(BPS-16)	1	1	1,051,000		1,042,000
A01102	Personal pay				21,000	56,000	56,000
A01103	Special pay				1,096,000	793,000	786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>63</u>	<u>63</u>	<u>26,095,000</u>	<u>21,810,000</u>	<u>25,626,000</u>
A01151	Total Pay of Other Staff		<u>63</u>	<u>63</u>	<u>24,537,000</u>	<u>20,493,000</u>	<u>24,318,000</u>
D151	DM	(BPS-16)	2	2	1,236,000		1,225,000
I024	IT Teacher	(BPS-16)	1	1	787,000		781,000
O010	OT	(BPS-16)	1	1	515,000		510,000
P027	PET	(BPS-16)	1	1	606,000		601,000
S106	SPTI	(BPS-16)	1	1	732,000		725,000
T035	TGST	(BPS-16)	1	1	700,000		694,000
T061	TUGT	(BPS-16)	4	4	2,500,000		2,478,000
E011	Elementary School Teacher	(BPS-14)	25	25	10,000,000		9,910,000
U019	Upper Division Clerk	(BPS-14)	1	1	450,000		446,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		386,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	809,000		802,000
L012	Laboratory Assistant	(BPS-07)	1	1	355,000		352,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
L015	Laboratory Incharge	(BPS-07)	1	1	328,000		325,000
N012	Naib Qasid/Chowkidar	(BPS-02)	15	15	4,210,000		4,172,000
G019	Grade-I	(BPS-01)	5	5	919,000		911,000
A01152	Personal pay				11,000	13,000	13,000
A01153	Special pay				1,547,000	1,304,000	1,295,000
A012	TOTAL ALLOWANCES				<u>44,898,000</u>	<u>47,355,000</u>	<u>46,436,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,064,000</u>	<u>40,060,000</u>	<u>39,761,000</u>
A01202	House rent Allowance				2,342,000	1,888,000	1,874,000
A01203	Conveyance allowance				2,855,000	2,386,000	2,369,000
A0120D	Integrated Allowance				161,000	152,000	155,000
A01211	Hill allowance				60,000	57,000	58,000
A01216	Qualification allowance				103,000	120,000	120,000
A01217	Medical allowance				1,429,000	1,274,000	1,267,000
A01224	Entertainment allowance				17,000	10,000	10,000
A01226	Computer allowance				23,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbale Employees				94,000	96,000	96,000
A0123P	Ad-hoc Relief Allowance 2019				13,000		
A0123X	Ad-hoc Relief Allowance 2020				5,270,000	4,714,000	4,677,000
A0124C	Disparity Reduction Allowance				5,752,000	4,831,000	4,790,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,645,000	3,067,000	3,047,000
A0124R	Adhoc Relief Allowance 2022				3,637,000	3,032,000	3,009,000
A0124X	Adhoc Relief Allowance 2023				12,659,000	10,528,000	10,446,000
A01253	Science Teaching Allowance				4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					7,884,000	7,822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,834,000</u>	<u>7,295,000</u>	<u>6,675,000</u>
A01274	Medical charges					558,000	
A01277	Contingent paid staff				<u>6,216,000</u>	<u>6,216,000</u>	<u>6,160,000</u>
001	Contingent Paid Staff				6,216,000	6,216,000	6,160,000
A01289	Teaching Allowance				618,000	521,000	515,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>2,678,000</u>	<u>4,134,000</u>	<u>4,708,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,793,000</u>	<u>2,524,000</u>	<u>2,929,000</u>
A03301	Gas				<u>1,026,000</u>	<u>1,027,000</u>
001	Gas				1,026,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,027,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,743,000</u>	<u>1,243,000</u>	<u>1,743,000</u>
001	Hot and Cold Weather Charges				1,243,000	
003	Gilgit-Baltistan Weather Charges			1,743,000		1,743,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>1,255,000</u>	<u>1,411,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>955,000</u>	<u>1,098,000</u>
001	Others			230,000	955,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					856,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,289,000</u>	
A041	TOTAL PENSION				<u>1,289,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,289,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,289,000	
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Astore				90,191,000	88,600,000	92,879,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>85,465,000</u>	<u>45,507,000</u>	<u>67,709,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>42,152,000</u>	<u>18,119,000</u>	<u>40,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>13,335,000</u>	<u>7,198,000</u>	<u>12,954,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>12,573,000</u>	<u>6,704,000</u>	<u>12,460,000</u>
H020	Headmaster	(BPS-19)	1	1	918,000		910,000
A122	Assistant Headmaster	(BPS-18)	2	2	3,933,000		3,898,000
H020	Headmaster	(BPS-18)	1	1	2,691,000		2,666,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,492,000		3,461,000
H020	Headmaster	(BPS-16)	1	1	1,539,000		1,525,000
A01102	Personal pay					69,000	69,000
A01103	Special pay				762,000	425,000	425,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>28,817,000</u>	<u>10,921,000</u>	<u>27,628,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>27,243,000</u>	<u>10,284,000</u>	<u>26,997,000</u>
D151	DM	(BPS-16)	2	2	1,629,000		1,614,000
I024	IT Teacher	(BPS-16)	1	1	306,000		303,000
O010	OT	(BPS-16)	2	2	2,052,000		2,034,000
P027	PET	(BPS-16)	1	1	729,000		722,000
S106	SPTI	(BPS-16)	1	1	1,062,000		1,052,000
T013	Technical Instructor	(BPS-16)	1	1	306,000		303,000
T035	TGST	(BPS-16)	2	2	1,224,000		1,213,000
T038	TGT	(BPS-16)	3	3	3,915,000		3,880,000
T061	TUGT	(BPS-16)	3	3	3,519,000		3,487,000
E011	Elementary School Teacher	(BPS-14)	10	10	9,036,000		8,955,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		321,000
L012	Laboratory Assistant	(BPS-11)	1	1	261,000		259,000
L015	Laboratory Incharge	(BPS-07)	1	1	243,000		241,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
G019	Grade-I	(BPS-02)	2	2	243,000		241,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	891,000		883,000
G020	Grade-I/Naib Qasid	(BPS-01)	3	3	1,233,000		1,221,000
S167	Sweeper	(BPS-01)	2	2	270,000		268,000
A01153	Special pay				1,574,000	637,000	631,000
A012	TOTAL ALLOWANCES				<u>43,313,000</u>	<u>27,388,000</u>	<u>27,127,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,091,000</u>	<u>20,479,000</u>	<u>20,277,000</u>
A01202	House rent Allowance				2,156,000	969,000	960,000
A01203	Conveyance allowance				2,701,000	1,239,000	1,231,000
A0120D	Integrated Allowance				185,000	80,000	80,000
A01211	Hill allowance				66,000	28,000	28,000
A01216	Qualification allowance				142,000	65,000	65,000
A01217	Medical allowance				1,436,000	631,000	625,000
A01224	Entertainment allowance				13,000	1,000	1,000
A01226	Computer allowance				5,000		
A0122N	Special Conveyance Allowance to Disbale Employees				141,000	20,000	20,000
A01238	Charge allowance				47,000	22,000	
A0123X	Ad-hoc Relief Allowance 2020				4,995,000	2,295,000	2,274,000
A0124C	Disparity Reduction Allowance				5,403,000	2,510,000	2,487,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,581,000	1,574,000	1,560,000
A0124R	Adhoc Relief Allowance 2022				3,462,000	1,570,000	1,556,000
A0124X	Adhoc Relief Allowance 2023				11,758,000	5,448,000	5,399,000
A0125E	Adhoc Relief Allowance 2024					4,027,000	3,991,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,222,000</u>	<u>6,909,000</u>	<u>6,850,000</u>
A01277	Contingent paid staff				<u>6,660,000</u>	<u>6,660,000</u>	<u>6,600,000</u>
001	Contingent Paid Staff				6,660,000	6,660,000	6,600,000
A01289	Teaching Allowance				562,000	249,000	250,000
A03	TOTAL OPERATING EXPENSES				<u>2,560,000</u>	<u>3,213,000</u>	<u>3,129,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1024	Boys High School Rattu					
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,692,000</u>	<u>2,057,000</u>	<u>2,032,000</u>
A03301	Gas				<u>230,000</u>	<u>231,000</u>
001	Gas				230,000	
005	Heating Charges for Classrooms (SCHOOLS)					231,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,642,000</u>	<u>1,642,000</u>	<u>1,642,000</u>
001	Hot and Cold Weather Charges				1,642,000	
003	Gilgit-Baltistan Weather Charges			1,642,000		1,642,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>314,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>314,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	314,000	263,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>734,000</u>	<u>726,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>	<u>434,000</u>	<u>413,000</u>
001	Others			210,000	434,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					192,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES

09	EDUCATION AFFAIRS AND SERVICES
092	SECONDARY EDUCATION AFFAIRS AND SERVICES
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES
092101	SECONDARY EDUCATION

A13201	Furniture and Fixtures	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture	30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Rattu				88,140,000	57,915,000	70,953,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>78,606,000</u>	<u>78,879,000</u>	<u>82,307,000</u>
A011	TOTAL PAY		<u>99</u>	<u>99</u>	<u>39,209,000</u>	<u>33,532,000</u>	<u>38,497,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>11,255,000</u>	<u>5,286,000</u>	<u>11,144,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>10,965,000</u>	<u>5,000,000</u>	<u>10,866,000</u>
H020	Headmaster	(BPS-19)	1	1	1,136,000		1,126,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,987,000		1,969,000
H020	Headmaster	(BPS-18)	3	3	2,291,000		2,270,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,171,000		5,124,000
H020	Headmaster	(BPS-16)	1	1	380,000		377,000
A01103	Special pay				290,000	286,000	278,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>27,954,000</u>	<u>28,246,000</u>	<u>27,353,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>25,892,000</u>	<u>26,528,000</u>	<u>25,659,000</u>
D001	D.M.	(BPS-16)	3	3	2,230,000		2,210,000
O010	OT	(BPS-16)	3	3	1,933,000		1,916,000
P027	PET	(BPS-16)	2	2	1,501,000		1,487,000
S106	SPTI	(BPS-16)	1	1	520,000		515,000
T035	TGST	(BPS-16)	4	4	3,767,000		3,733,000
T038	TGT	(BPS-16)	3	3	2,675,000		2,652,000
T061	TUGT	(BPS-16)	3	3	2,741,000		2,716,000
E011	Elementary School Teacher	(BPS-14)	39	39	2,123,000		2,103,000
U019	Upper Division Clerk	(BPS-14)	1	1	558,000		553,000
L012	Laboratory Assistant	(BPS-09)	1	1	371,000		368,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	1,475,000		1,462,000
N012	Naib Qasid/Chowkidar	(BPS-02)	17	17	5,297,000		5,249,000
S167	Sweeper	(BPS-01)	3	3	701,000		695,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			12,000	21,000	21,000
A01153	Special pay			2,050,000	1,697,000	1,673,000
A012	TOTAL ALLOWANCES			<u>39,397,000</u>	<u>45,347,000</u>	<u>43,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,666,000</u>	<u>39,907,000</u>	<u>39,222,000</u>
A01202	House rent Allowance			2,167,000	1,949,000	1,918,000
A01203	Conveyance allowance			3,067,000	2,717,000	2,671,000
A0120D	Integrated Allowance			168,000	173,000	173,000
A01211	Hill allowance			82,000	73,000	72,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,554,000	1,366,000	1,345,000
A01224	Entertainment allowance			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			8,000	84,000	84,000
A0123X	Ad-hoc Relief Allowance 2020			5,693,000	4,731,000	4,648,000
A0124C	Disparity Reduction Allowance			4,876,000	4,660,000	4,584,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,171,000	2,935,000	2,877,000
A0124R	Adhoc Relief Allowance 2022			3,133,000	2,924,000	2,872,000
A0124X	Adhoc Relief Allowance 2023			10,685,000	10,258,000	10,079,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				7,974,000	7,836,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,731,000</u>	<u>5,440,000</u>	<u>4,588,000</u>
A01274	Medical charges				805,000	
A01277	Contingent paid staff			<u>3,996,000</u>	<u>3,996,000</u>	<u>3,960,000</u>
001	Contingent Paid Staff			3,996,000	3,996,000	3,960,000
A01289	Teaching Allowance			735,000	639,000	628,000
A03	TOTAL OPERATING EXPENSES			<u>2,414,000</u>	<u>4,884,000</u>	<u>4,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,584,000</u>	<u>3,017,000</u>	<u>3,003,000</u>
A03301	Gas				<u>1,298,000</u>	<u>1,310,000</u>
001	Gas				1,298,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,310,000
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>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges				1,564,000	
003	Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03805	Travelling allowance			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001	Travelling Allowance			260,000	260,000	273,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>1,497,000</u>	<u>1,574,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>1,237,000</u>	<u>1,302,000</u>
001	Others			200,000	1,237,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,092,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103	Cash awards			<u>35,000</u>		<u>35,000</u>
001	Cash Awards			35,000		35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Dirlabala				81,115,000	85,903,000	87,362,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>27,629,000</u>	<u>29,695,000</u>	<u>30,882,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>13,587,000</u>	<u>12,663,000</u>	<u>13,542,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,696,000</u>	<u>3,955,000</u>	<u>6,692,000</u>
A01101	Total Basic Pay		<u>8</u>	<u>8</u>	<u>6,492,000</u>	<u>3,726,000</u>	<u>6,433,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	1	1	764,000		757,000
H020	Headmaster	(BPS-18)	1	1	764,000		757,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,824,000		3,789,000
A01103	Special pay				204,000	229,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>6,891,000</u>	<u>8,708,000</u>	<u>6,850,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>6,346,000</u>	<u>8,147,000</u>	<u>6,296,000</u>
O010	OT	(BPS-16)	1	1	434,000		429,000
P027	PET	(BPS-16)	1	1	393,000		388,000
T035	TGST	(BPS-16)	2	2	380,000		377,000
T038	TGT	(BPS-16)	2	2	380,000		377,000
T061	TUGT	(BPS-16)	3	3	1,125,000		1,115,000
E011	Elementary School Teacher	(BPS-14)	12	12	2,238,000		2,219,000
U019	Upper Division Clerk	(BPS-14)	1	1	214,000		212,000
L012	Laboratory Assistant	(BPS-11)	1	1	124,000		123,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	802,000		795,000
G019	Grade-I	(BPS-01)	1	1	85,000		92,000
S167	Sweeper	(BPS-01)	2	2	171,000		169,000
A01152	Personal pay				19,000		
A01153	Special pay				526,000	561,000	554,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A012	TOTAL ALLOWANCES			<u>14,042,000</u>	<u>17,032,000</u>	<u>17,340,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,203,000</u>	<u>14,193,000</u>	<u>14,520,000</u>
A01202	House rent Allowance			639,000	656,000	682,000
A01203	Conveyance allowance			875,000	879,000	898,000
A0120D	Integrated Allowance			59,000	54,000	54,000
A01211	Hill allowance			19,000	19,000	19,000
A01216	Qualification allowance			132,000	60,000	60,000
A01217	Medical allowance			426,000	425,000	438,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,515,000	1,724,000	1,751,000
A0124C	Disparity Reduction Allowance			1,708,000	1,691,000	1,712,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,058,000	1,115,000	1,164,000
A0124R	Adhoc Relief Allowance 2022			1,058,000	1,069,000	1,098,000
A0124X	Adhoc Relief Allowance 2023			3,678,000	3,692,000	3,772,000
A0125E	Adhoc Relief Allowance 2024				2,761,000	2,824,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,839,000</u>	<u>2,839,000</u>	<u>2,820,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance			175,000	175,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,332,000</u>	<u>2,166,000</u>	<u>2,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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	80,000
A033	TOTAL UTILITIES			<u>582,000</u>	<u>1,095,000</u>	<u>1,110,000</u>
A03301	Gas				<u>419,000</u>	<u>419,000</u>
001	Gas				419,000	
005	Heating Charges for Classrooms (SCHOOLS)					419,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1028	Boys High School Minimarg Astore					
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>542,000</u>	<u>567,000</u>	<u>542,000</u>
001	Hot and Cold Weather Charges				567,000	
003	Gilgit-Baltistan Weather Charges			542,000		542,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03805	Travelling allowance			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001	Travelling Allowance			260,000	260,000	273,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>721,000</u>	<u>768,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>491,000</u>	<u>528,000</u>
001	Others			170,000	491,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					349,000
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>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Minimarg Astore				29,086,000	32,066,000	33,248,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1031	Boys High School Chorit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,559,000</u>	<u>130,075,000</u>	<u>124,388,000</u>
A011	TOTAL PAY		<u>139</u>	<u>139</u>	<u>53,832,000</u>	<u>57,973,000</u>	<u>53,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>12,382,000</u>	<u>14,791,000</u>	<u>12,261,000</u>
A01101	Total Basic Pay		<u>22</u>	<u>22</u>	<u>11,515,000</u>	<u>13,932,000</u>	<u>11,410,000</u>
H020	Headmaster	(BPS-19)	1	1	1,075,000		1,065,000
A122	Assistant Headmaster	(BPS-18)	1	1	856,000		849,000
H020	Headmaster	(BPS-18)	5	5	2,904,000		2,877,000
S013	Secondary School Teacher	(BPS-17)	10	10	4,353,000		4,313,000
H020	Headmaster	(BPS-16)	5	5	2,327,000		2,306,000
A01102	Personal pay				2,000		
A01103	Special pay				865,000	859,000	851,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>41,450,000</u>	<u>43,182,000</u>	<u>41,469,000</u>
A01151	Total Pay of Other Staff		<u>117</u>	<u>117</u>	<u>38,921,000</u>	<u>40,260,000</u>	<u>38,572,000</u>
D151	DM	(BPS-16)	6	6	2,107,000		2,088,000
O010	OT	(BPS-16)	7	7	2,452,000		2,429,000
P027	PET	(BPS-16)	4	4	1,365,000		1,353,000
S106	SPTI	(BPS-16)	3	3	1,052,000		1,043,000
T035	TGST	(BPS-16)	6	6	2,620,000		2,596,000
T038	TGT	(BPS-16)	15	15	6,999,000		6,936,000
T061	TUGT	(BPS-16)	10	10	4,765,000		4,722,000
E011	Elementary School Teacher	(BPS-14)	38	38	12,262,000		12,152,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
L012	Laboratory Assistant	(BPS-11)	1	1	174,000		172,000
L012	Laboratory Assistant	(BPS-09)	1	1	325,000		323,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	377,000		375,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
N012	Naib Qasid/Chowkidar	(BPS-02)	9	9	1,913,000		1,896,000
G019	Grade-I	(BPS-01)	13	13	2,091,000		2,072,000
S167	Sweeper	(BPS-01)	1	1	119,000		118,000
A01152	Personal pay				36,000	31,000	31,000
A01153	Special pay				2,493,000	2,447,000	2,422,000
A01156	Total Pay of contract staff					<u>444,000</u>	<u>444,000</u>
A012	TOTAL ALLOWANCES				<u>58,727,000</u>	<u>72,102,000</u>	<u>70,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>52,886,000</u>	<u>65,584,000</u>	<u>64,902,000</u>
A01202	House rent Allowance				2,848,000	2,933,000	2,902,000
A01203	Conveyance allowance				3,957,000	4,059,000	4,002,000
A0120D	Integrated Allowance				220,000	209,000	209,000
A01211	Hill allowance				85,000	83,000	83,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				1,890,000	1,897,000	1,875,000
A01224	Entertainment allowance				10,000		
A0122N	Special Conveyance Allowance to Disbale Employees				139,000	165,000	165,000
A0123X	Ad-hoc Relief Allowance 2020				7,699,000	7,819,000	7,739,000
A0124C	Disparity Reduction Allowance				7,957,000	7,784,000	7,712,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,063,000	4,938,000	4,881,000
A0124R	Adhoc Relief Allowance 2022				5,075,000	4,917,000	4,867,000
A0124X	Adhoc Relief Allowance 2023				17,894,000	17,503,000	17,324,000
A0125E	Adhoc Relief Allowance 2024					13,277,000	13,143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,841,000</u>	<u>6,518,000</u>	<u>5,756,000</u>
A01274	Medical charges					720,000	
A01277	Contingent paid staff				<u>4,884,000</u>	<u>4,875,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff				4,884,000	4,875,000	4,840,000
A01289	Teaching Allowance				957,000	923,000	916,000
A03	TOTAL OPERATING EXPENSES				<u>2,746,000</u>	<u>4,674,000</u>	<u>4,526,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	80,000
A033	TOTAL UTILITIES			<u>1,914,000</u>	<u>2,985,000</u>	<u>2,914,000</u>
A03301	Gas				<u>890,000</u>	<u>891,000</u>
001	Gas				890,000	
005	Heating Charges for Classrooms (SCHOOLS)					891,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,904,000</u>	<u>1,950,000</u>	<u>1,904,000</u>
001	Hot and Cold Weather Charges				1,950,000	
003	Gilgit-Baltistan Weather Charges			1,904,000		1,904,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,357,000</u>	<u>1,267,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>1,087,000</u>	<u>985,000</u>
001	Others			230,000	1,087,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					743,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>725,000</u>	
A041	TOTAL PENSION				<u>725,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>725,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				725,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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						
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Chorit				115,405,000	142,654,000	129,014,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1032	Boys High School Mirmalik						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,474,000</u>	<u>29,419,000</u>	<u>32,818,000</u>
A011	TOTAL PAY		29	29	<u>16,100,000</u>	<u>13,296,000</u>	<u>16,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,609,000</u>	<u>3,366,000</u>	<u>6,562,000</u>
A01101	Total Basic Pay		6	6	<u>6,442,000</u>	<u>3,188,000</u>	<u>6,384,000</u>
H020	Headmaster	(BPS-19)	1	1	1,382,000		1,370,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,633,000		1,618,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,427,000		3,396,000
A01103	Special pay				167,000	178,000	178,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,491,000</u>	<u>9,930,000</u>	<u>10,274,000</u>
A01151	Total Pay of Other Staff		23	23	<u>8,918,000</u>	<u>8,494,000</u>	<u>8,851,000</u>
D151	DM	(BPS-16)	1	1	429,000		425,000
O010	OT	(BPS-16)	1	1	661,000		655,000
P027	PET	(BPS-16)	2	2	1,422,000		1,409,000
T061	TUGT	(BPS-16)	2	2	1,011,000		1,002,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,753,000		2,728,000
U019	Upper Division Clerk	(BPS-14)	1	1	578,000		573,000
L012	Laboratory Assistant	(BPS-11)	1	1	310,000		307,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,206,000		1,195,000
G019	Grade-I	(BPS-01)	2	2	386,000		383,000
M056	Mosque School Teacher	(Fixed)	1	1	81,000		87,000
P014	Paish Imam	(Fixed)	1	1	81,000		87,000
A01153	Special pay				573,000	548,000	543,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>13,374,000</u>	<u>16,123,000</u>	<u>15,982,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1032	Boys High School Mirmalik					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,404,000</u>	<u>14,147,000</u>	<u>14,022,000</u>
A01202	House rent Allowance			642,000	629,000	623,000
A01203	Conveyance allowance			855,000	870,000	862,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			19,000	18,000	18,000
A01217	Medical allowance			410,000	410,000	410,000
A0123X	Ad-hoc Relief Allowance 2020			1,608,000	1,648,000	1,633,000
A0124C	Disparity Reduction Allowance			1,753,000	1,734,000	1,718,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,120,000	1,088,000	1,078,000
A0124R	Adhoc Relief Allowance 2022			1,124,000	1,088,000	1,078,000
A0124X	Adhoc Relief Allowance 2023			3,829,000	3,775,000	3,741,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,840,000	2,814,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,970,000</u>	<u>1,976,000</u>	<u>1,960,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance			194,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>1,882,000</u>	<u>1,915,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
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	80,000
A033	TOTAL UTILITIES			<u>446,000</u>	<u>839,000</u>	<u>880,000</u>
A03301	Gas				<u>324,000</u>	<u>325,000</u>
001	Gas				324,000	
005	Heating Charges for Classrooms (SCHOOLS)					325,000
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>441,000</u>	<u>441,000</u>	<u>441,000</u>
001	Hot and Cold Weather Charges				441,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			441,000		441,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>392,000</u>	<u>703,000</u>	<u>682,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>481,000</u>	<u>450,000</u>
001	Others			170,000	481,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					271,000
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001	Cash Awards			50,000	55,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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 Mirmalik				30,772,000	31,506,000	34,853,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1034	Boys High School Qamri						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,777,000</u>	<u>39,056,000</u>	<u>43,297,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>21,530,000</u>	<u>17,604,000</u>	<u>21,301,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>8,588,000</u>	<u>2,381,000</u>	<u>8,410,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>8,347,000</u>	<u>2,243,000</u>	<u>8,272,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,243,000		2,223,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,635,000		3,602,000
H020	Headmaster	(BPS-16)	2	2	1,329,000		1,317,000
A01103	Special pay				241,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>12,942,000</u>	<u>15,223,000</u>	<u>12,891,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>12,035,000</u>	<u>14,284,000</u>	<u>11,928,000</u>
D151	DM	(BPS-16)	1	1	423,000		419,000
O010	OT	(BPS-16)	1	1	228,000		226,000
P027	PET	(BPS-16)	2	2	781,000		774,000
S106	SPTI	(BPS-16)	1	1	228,000		226,000
T035	TGST	(BPS-16)	3	3	683,000		677,000
T038	TGT	(BPS-16)	3	3	683,000		677,000
T040	TGT/HM	(BPS-16)	4	4	1,134,000		1,124,000
T061	TUGT	(BPS-16)	2	2	813,000		806,000
E011	Elementary School Teacher	(BPS-14)	20	20	5,180,000		5,133,000
U019	Upper Division Clerk	(BPS-14)	1	1	257,000		256,000
L012	Laboratory Assistant	(BPS-09)	1	1	145,000		144,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	162,000		161,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	843,000		835,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1034	Boys High School Qamri						
G019	Grade-I	(BPS-01)	3	3	373,000		370,000
S167	Sweeper	(BPS-01)	1	1	102,000		100,000
A01153	Special pay				907,000	939,000	963,000
A012	TOTAL ALLOWANCES				<u>18,247,000</u>	<u>21,452,000</u>	<u>21,996,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,082,000</u>	<u>20,290,000</u>	<u>20,832,000</u>
A01202	House rent Allowance				997,000	1,007,000	1,025,000
A01203	Conveyance allowance				1,346,000	1,255,000	1,293,000
A0120D	Integrated Allowance				84,000	87,000	87,000
A01211	Hill allowance				32,000	34,000	34,000
A01217	Medical allowance				673,000	657,000	666,000
A01238	Charge allowance				53,000		
A0123X	Ad-hoc Relief Allowance 2020				2,446,000	2,370,000	2,433,000
A01243	Special travelling allowance					200,000	200,000
A0124C	Disparity Reduction Allowance				2,543,000	2,332,000	2,365,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,601,000	1,529,000	1,599,000
A0124R	Adhoc Relief Allowance 2022				1,601,000	1,493,000	1,533,000
A0124X	Adhoc Relief Allowance 2023				5,705,000	5,279,000	5,395,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance 2024					4,047,000	4,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,165,000</u>	<u>1,162,000</u>	<u>1,164,000</u>
A01277	Contingent paid staff				<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff				888,000	888,000	880,000
A01289	Teaching Allowance				277,000	274,000	284,000
A03	TOTAL OPERATING EXPENSES				<u>1,422,000</u>	<u>2,727,000</u>	<u>2,793,000</u>
A032	TOTAL COMMUNICATIONS				<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				90,000	90,000	90,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1034	Boys High School Qamri					
A033	TOTAL UTILITIES			<u>667,000</u>	<u>1,484,000</u>	<u>1,447,000</u>
A03301	Gas				<u>670,000</u>	<u>671,000</u>
001	Gas				670,000	
005	Heating Charges for Classrooms (SCHOOLS)					671,000
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>662,000</u>	<u>674,000</u>	<u>662,000</u>
001	Hot and Cold Weather Charges				674,000	
003	Gilgit-Baltistan Weather Charges			662,000		662,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03805	Travelling allowance			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001	Travelling Allowance			260,000	260,000	273,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>888,000</u>	<u>978,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>658,000</u>	<u>738,000</u>
001	Others			170,000	658,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					559,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,482,000</u>	
A041	TOTAL PENSION				<u>1,482,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,482,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,482,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>33,000</u>		<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>33,000</u>		<u>33,000</u>
A06103	Cash awards			<u>33,000</u>		<u>33,000</u>
001	Cash Awards			33,000		33,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
Boys High School Qamri				41,302,000	48,415,000	46,193,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1075	Girls High School Eidgah Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>60,495,000</u>	<u>56,248,000</u>	<u>63,552,000</u>
A011	TOTAL PAY		60	60	<u>31,031,000</u>	<u>22,886,000</u>	<u>30,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,531,000</u>	<u>4,877,000</u>	<u>10,525,000</u>
A01101	Total Basic Pay		13	13	<u>10,326,000</u>	<u>4,580,000</u>	<u>10,233,000</u>
H023	Headmistress	(BPS-19)	1	1	1,140,000		1,130,000
P051	Principal	(BPS-19)	1	1	1,331,000		1,319,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,610,000		1,596,000
H020	Headmaster	(BPS-18)	1	1	764,000		757,000
D156	DPE	(BPS-17)	1	1	606,000		601,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,663,000		3,629,000
S215	Subject Specialist	(BPS-17)	2	2	1,212,000		1,201,000
A01103	Special pay				205,000	297,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>20,500,000</u>	<u>18,009,000</u>	<u>20,109,000</u>
A01151	Total Pay of Other Staff		47	47	<u>19,263,000</u>	<u>16,981,000</u>	<u>19,092,000</u>
D027	DDM Instructor	(BPS-16)	1	1	880,000		872,000
P027	PET	(BPS-16)	1	1	786,000		780,000
T035	TGST	(BPS-16)	3	3	1,044,000		1,034,000
T038	TGT	(BPS-16)	2	2	1,160,000		1,150,000
T061	TUGT	(BPS-16)	3	3	2,101,000		2,082,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,120,000		8,047,000
U019	Upper Division Clerk	(BPS-14)	1	1	497,000		494,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,206,000		1,195,000
L093	Lower Division Clerk	(BPS-11)	1	1	452,000		448,000
L012	Laboratory Assistant	(BPS-07)	1	1	323,000		320,000
L014	Laboratory Attendant	(BPS-02)	1	1	323,000		320,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	812,000		805,000
G019	Grade-I	(BPS-01)	5	5	1,163,000		1,153,000
S167	Sweeper	(BPS-01)	2	2	396,000		392,000
A01152	Personal pay				4,000	13,000	13,000
A01153	Special pay				1,233,000	1,015,000	1,004,000
A012	TOTAL ALLOWANCES				<u>29,464,000</u>	<u>33,362,000</u>	<u>32,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,386,000</u>	<u>26,323,000</u>	<u>25,942,000</u>
A01202	House rent Allowance				1,188,000	1,127,000	1,111,000
A01203	Conveyance allowance				1,751,000	1,716,000	1,687,000
A0120D	Integrated Allowance				69,000	65,000	65,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					50,000	50,000
A01211	Hill allowance				62,000	55,000	55,000
A01216	Qualification allowance				6,000		
A01217	Medical allowance				872,000	805,000	794,000
A0122N	Special Conveyance Allowance to Disbale Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				3,296,000	3,172,000	3,126,000
A0124C	Disparity Reduction Allowance				3,340,000	3,094,000	3,054,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,132,000	1,965,000	1,932,000
A0124R	Adhoc Relief Allowance 2022				2,127,000	1,954,000	1,926,000
A0124X	Adhoc Relief Allowance 2023				7,496,000	6,952,000	6,852,000
A0125E	Adhoc Relief Allowance 2024					5,320,000	5,242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,078,000</u>	<u>7,039,000</u>	<u>6,976,000</u>
A01277	Contingent paid staff				<u>6,660,000</u>	<u>6,660,000</u>	<u>6,600,000</u>
001	Contingent Paid Staff				6,660,000	6,660,000	6,600,000
A01289	Teaching Allowance				418,000	379,000	376,000
A03	TOTAL OPERATING EXPENSES				<u>2,734,000</u>	<u>4,083,000</u>	<u>3,795,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,092,000</u>	<u>1,781,000</u>	<u>1,704,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
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>1,072,000</u>	<u>1,124,000</u>	<u>1,072,000</u>
001	Hot and Cold Weather Charges				1,124,000	
003	Gilgit-Baltistan Weather Charges			1,072,000		1,072,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,243,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>293,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	293,000	210,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>987,000</u>	<u>859,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>767,000</u>	<u>629,000</u>
001	Others			200,000	767,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>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				63,864,000	61,046,000	67,982,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>71,155,000</u>	<u>72,042,000</u>	<u>79,296,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>38,407,000</u>	<u>30,597,000</u>	<u>38,148,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>11,698,000</u>	<u>5,721,000</u>	<u>11,709,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>11,479,000</u>	<u>5,389,000</u>	<u>11,377,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	2	2	3,367,000		3,338,000
H020	Headmaster	(BPS-18)	3	3	2,751,000		2,726,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,299,000		3,269,000
H020	Headmaster	(BPS-16)	1	1	922,000		914,000
A01103	Special pay				219,000	332,000	332,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>26,709,000</u>	<u>24,876,000</u>	<u>26,439,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>25,255,000</u>	<u>23,455,000</u>	<u>25,028,000</u>
D001	D.M.	(BPS-16)	1	1	610,000		605,000
O010	OT	(BPS-16)	2	2	1,215,000		1,205,000
P027	PET	(BPS-16)	1	1	526,000		521,000
S106	SPTI	(BPS-16)	1	1	526,000		521,000
T035	TGST	(BPS-16)	4	4	1,684,000		1,668,000
T038	TGT	(BPS-16)	3	3	1,172,000		1,161,000
T039	TGT/Headmaster	(BPS-16)	4	4	2,295,000		2,274,000
T061	TUGT	(BPS-16)	2	2	1,069,000		1,060,000
E011	Elementary School Teacher	(BPS-14)	27	27	11,152,000		11,052,000
U019	Upper Division Clerk	(BPS-14)	1	1	423,000		419,000
L012	Laboratory Assistant	(BPS-11)	1	1	407,000		403,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	243,000		241,000
G021	Grade-II	(BPS-02)	3	3	742,000		735,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1076	Boys High School Pakora Astore						
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	2,475,000		2,454,000
G019	Grade-I	(BPS-01)	2	2	409,000		405,000
S167	Sweeper	(BPS-01)	2	2	307,000		304,000
A01153	Special pay				1,454,000	1,421,000	1,411,000
A012	TOTAL ALLOWANCES				<u>32,748,000</u>	<u>41,445,000</u>	<u>41,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,558,000</u>	<u>35,219,000</u>	<u>34,971,000</u>
A01202	House rent Allowance				1,426,000	1,534,000	1,524,000
A01203	Conveyance allowance				2,020,000	2,175,000	2,160,000
A0120D	Integrated Allowance				140,000	125,000	125,000
A01211	Hill allowance				51,000	49,000	49,000
A01216	Qualification allowance				64,000	60,000	60,000
A01217	Medical allowance				989,000	1,074,000	1,067,000
A01224	Entertainment allowance					3,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	72,000	72,000
A01238	Charge allowance					51,000	51,000
A0123X	Ad-hoc Relief Allowance 2020				3,919,000	4,157,000	4,125,000
A0124C	Disparity Reduction Allowance				3,970,000	4,125,000	4,088,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,660,000	2,785,000	2,764,000
A0124R	Adhoc Relief Allowance 2022				2,484,000	2,683,000	2,671,000
A0124X	Adhoc Relief Allowance 2023				8,788,000	9,371,000	9,310,000
A0125E	Adhoc Relief Allowance 2024					6,955,000	6,902,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,190,000</u>	<u>6,226,000</u>	<u>6,177,000</u>
A01277	Contingent paid staff				<u>5,772,000</u>	<u>5,772,000</u>	<u>5,720,000</u>
001	Contingent Paid Staff				5,772,000	5,772,000	5,720,000
A01289	Teaching Allowance				418,000	454,000	457,000
A03	TOTAL OPERATING EXPENSES				<u>1,809,000</u>	<u>3,242,000</u>	<u>3,141,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,107,000</u>	<u>2,029,000</u>	<u>1,866,000</u>
A03301	Gas				<u>649,000</u>	<u>650,000</u>
001	Gas				649,000	
005	Heating Charges for Classrooms (SCHOOLS)					650,000
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>1,087,000</u>	<u>1,291,000</u>	<u>1,087,000</u>
001	Hot and Cold Weather Charges				1,291,000	
003	Gilgit-Baltistan Weather Charges			1,087,000		1,087,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>230,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>230,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	230,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>911,000</u>	<u>993,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>681,000</u>	<u>752,000</u>
001	Others			200,000	681,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					542,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>521,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION				<u>521,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>521,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				521,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				73,099,000	75,965,000	82,572,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>83,988,000</u>	<u>87,631,000</u>	<u>89,531,000</u>
A011	TOTAL PAY		95	95	<u>41,418,000</u>	<u>39,551,000</u>	<u>42,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>14,907,000</u>	<u>13,380,000</u>	<u>14,621,000</u>
A01101	Total Basic Pay		17	17	<u>13,940,000</u>	<u>12,584,000</u>	<u>13,815,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,684,000		1,668,000
H020	Headmaster	(BPS-18)	3	3	3,369,000		3,339,000
S013	Secondary School Teacher	(BPS-17)	10	10	6,363,000		6,306,000
H020	Headmaster	(BPS-16)	2	2	1,384,000		1,372,000
A01102	Personal pay					26,000	43,000
A01103	Special pay				967,000	770,000	763,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>26,511,000</u>	<u>26,171,000</u>	<u>27,403,000</u>
A01151	Total Pay of Other Staff		78	78	<u>24,854,000</u>	<u>23,385,000</u>	<u>24,642,000</u>
D001	D.M.	(BPS-16)	3	3	1,426,000		1,414,000
O010	OT	(BPS-16)	4	4	1,382,000		1,370,000
P027	PET	(BPS-16)	4	4	1,265,000		1,255,000
S106	SPTI	(BPS-16)	1	1	266,000		264,000
T035	TGST	(BPS-16)	3	3	1,260,000		1,249,000
T038	TGT	(BPS-16)	3	3	1,537,000		1,523,000
T039	TGT/Headmaster	(BPS-16)	4	4	2,050,000		2,032,000
T061	TUGT	(BPS-16)	4	4	2,088,000		2,069,000
E011	Elementary School Teacher	(BPS-14)	31	31	9,492,000		9,407,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
L012	Laboratory Assistant	(BPS-11)	1	1	287,000		284,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	193,000		191,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
N012	Naib Qasid/Chowkidar	(BPS-02)	14	14	2,947,000		2,920,000
G019	Grade-I	(BPS-01)	2	2	261,000		259,000
M057	Mosque Teacher	(Fixed)	1	1	50,000		54,000
P014	Paish Imam	(Fixed)	1	1	50,000		54,000
A01152	Personal pay				4,000	13,000	13,000
A01153	Special pay				1,653,000	1,441,000	1,428,000
A01156	Total Pay of contract staff					<u>1 332 000</u>	<u>1 320 000</u>
A012	TOTAL ALLOWANCES				<u>42 570 000</u>	<u>48 080 000</u>	<u>47 507 000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37 512 000</u>	<u>42 919 000</u>	<u>42 535 000</u>
A01202	House rent Allowance				1,923,000	1,824,000	1,808,000
A01203	Conveyance allowance				2,780,000	2,635,000	2,611,000
A0120D	Integrated Allowance				157,000	141,000	141,000
A01211	Hill allowance				58,000	54,000	54,000
A01216	Qualification allowance				118,000	120,000	120,000
A01217	Medical allowance				1,306,000	1,217,000	1,206,000
A0122N	Special Conveyance Allowance to Disbaled Employees					12,000	12,000
A01239	Special allowance				32,000		
A0123X	Ad-hoc Relief Allowance 2020				6,049,000	5,191,000	5,144,000
A0124C	Disparity Reduction Allowance				5,535,000	5,083,000	5,037,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,544,000	3,202,000	3,173,000
A0124R	Adhoc Relief Allowance 2022				3,524,000	3,193,000	3,164,000
A0124X	Adhoc Relief Allowance 2023				12,486,000	11,525,000	11,421,000
A0125E	Adhoc Relief Allowance 2024					8,722,000	8,644,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5 058 000</u>	<u>5 161 000</u>	<u>4 972 000</u>
A01274	Medical charges					144,000	
A01277	Contingent paid staff				<u>4 440 000</u>	<u>4 440 000</u>	<u>4 400 000</u>
001	Contingent Paid Staff				4,440,000	4,440,000	4,400,000
A01289	Teaching Allowance				618,000	577,000	572,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>2,775,000</u>	<u>3,813,000</u>	<u>3,496,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,548,000</u>	<u>2,172,000</u>	<u>1,961,000</u>
A03301	Gas				<u>555,000</u>	<u>304,000</u>
001	Gas				555,000	
005	Heating Charges for Classrooms (SCHOOLS)					304,000
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>1,528,000</u>	<u>1,528,000</u>	<u>1,528,000</u>
001	Hot and Cold Weather Charges				1,528,000	
003	Gilgit-Baltistan Weather Charges			1,528,000		1,528,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance			500,000	500,000	525,000
A039	TOTAL GENERAL			<u>655,000</u>	<u>1,069,000</u>	<u>938,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				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
A03970	Others			<u>300,000</u>	<u>714,000</u>	<u>568,000</u>
001	Others			300,000	714,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1077	Boys High School Godai Astore					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,453,000</u>	
A041	TOTAL PENSION				<u>1,453,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,453,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,453,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,527,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,527,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				527,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Boys High School Godai Astore				87,023,000	103,764,000	93,287,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1078	Boys High School Gorikote Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,201,000</u>	<u>46,530,000</u>	<u>49,521,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>20,605,000</u>	<u>18,475,000</u>	<u>21,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,788,000</u>	<u>5,029,000</u>	<u>5,525,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>5,289,000</u>	<u>4,745,000</u>	<u>5,241,000</u>
H020	Headmaster	(BPS-19)	1	1	1,032,000		1,022,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,686,000		1,671,000
L077	Librarian	(BPS-17)	1	1	303,000		300,000
S013	Secondary School Teacher	(BPS-17)	7	7	2,268,000		2,248,000
A01103	Special pay				499,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>14,817,000</u>	<u>13,446,000</u>	<u>15,508,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>13,975,000</u>	<u>11,785,000</u>	<u>13,860,000</u>
P027	PET	(BPS-16)	1	1	829,000		822,000
T035	TGST	(BPS-16)	1	1	342,000		339,000
T038	TGT	(BPS-16)	3	3	1,209,000		1,198,000
T061	TUGT	(BPS-16)	1	1	829,000		822,000
E011	Elementary School Teacher	(BPS-14)	17	17	6,521,000		6,462,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		383,000
L012	Laboratory Assistant	(BPS-11)	1	1	351,000		348,000
L012	Laboratory Assistant	(BPS-09)	1	1	207,000		205,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,456,000		1,443,000
N012	Naib Qasid/Chowkidar	(BPS-02)	1	1	377,000		375,000
G019	Grade-I	(BPS-01)	6	6	1,033,000		1,023,000
S167	Sweeper	(BPS-01)	2	2	307,000		304,000
M057	Mosque Teacher	(Fixed)	1	1	64,000		68,000
P014	Paish Imam	(Fixed)	1	1	64,000		68,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
A01152	Personal pay			12,000	23,000	23,000
A01153	Special pay			830,000	750,000	745,000
A01156	Total Pay of contract staff				<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES			<u>27,596,000</u>	<u>28,055,000</u>	<u>28,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,416,000</u>	<u>19,516,000</u>	<u>19,386,000</u>
A01202	House rent Allowance			1,105,000	969,000	965,000
A01203	Conveyance allowance			1,255,000	1,155,000	1,145,000
A0120D	Integrated Allowance			58,000	54,000	54,000
A01211	Hill allowance			35,000	41,000	41,000
A01216	Qualification allowance			64,000	5,000	5,000
A01217	Medical allowance			716,000	651,000	647,000
A01224	Entertainment allowance			10,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,625,000	2,274,000	2,258,000
A0124C	Disparity Reduction Allowance			2,826,000	2,299,000	2,282,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,845,000	1,579,000	1,570,000
A0124R	Adhoc Relief Allowance 2022			1,791,000	1,504,000	1,493,000
A0124X	Adhoc Relief Allowance 2023			6,037,000	5,127,000	5,093,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,804,000	3,779,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,180,000</u>	<u>8,539,000</u>	<u>9,102,000</u>
A01277	Contingent paid staff			<u>8,880,000</u>	<u>8,238,000</u>	<u>8,800,000</u>
001	Contingent Paid Staff			8,880,000	8,238,000	8,800,000
A01289	Teaching Allowance			300,000	301,000	302,000
A03	TOTAL OPERATING EXPENSES			<u>1,767,000</u>	<u>2,342,000</u>	<u>2,425,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1078	Boys High School Gorikote Astore					
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>1,075,000</u>	<u>1,345,000</u>	<u>1,467,000</u>
A03301	Gas				<u>283,000</u>	<u>283,000</u>
001	Gas				283,000	
005	Heating Charges for Classrooms (SCHOOLS)					283,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,055,000</u>	<u>1,042,000</u>	<u>1,055,000</u>
001	Hot and Cold Weather Charges				1,042,000	
003	Gilgit-Baltistan Weather Charges			1,055,000		1,055,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>725,000</u>	<u>676,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>505,000</u>	<u>446,000</u>
001	Others			200,000	505,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					236,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,875,000</u>	
A041	TOTAL PENSION				<u>3,875,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,875,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,875,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				50,098,000	52,957,000	52,076,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1079	Boys High School Laous Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,211,000</u>	<u>56,173,000</u>	<u>55,971,000</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>26,324,000</u>	<u>25,620,000</u>	<u>25,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,831,000</u>	<u>7,477,000</u>	<u>7,775,000</u>
A01101	Total Basic Pay		8	8	<u>7,407,000</u>	<u>7,049,000</u>	<u>7,339,000</u>
H020	Headmaster	(BPS-19)	1	1	1,955,000		1,938,000
A122	Assistant Headmaster	(BPS-18)	1	1	687,000		681,000
H020	Headmaster	(BPS-18)	2	2	2,064,000		2,045,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,067,000		2,048,000
H020	Headmaster	(BPS-16)	1	1	634,000		627,000
A01103	Special pay				424,000	428,000	436,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>18,493,000</u>	<u>18,143,000</u>	<u>17,750,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>16,823,000</u>	<u>17,060,000</u>	<u>16,675,000</u>
D001	D.M.	(BPS-16)	1	1	607,000		602,000
O010	OT	(BPS-16)	1	1	434,000		429,000
P027	PET	(BPS-16)	1	1	347,000		344,000
T035	TGST	(BPS-16)	4	4	1,453,000		1,440,000
T038	TGT	(BPS-16)	3	3	1,931,000		1,914,000
T039	TGT/Headmaster	(BPS-16)	2	2	1,150,000		1,140,000
T061	TUGT	(BPS-16)	2	2	890,000		882,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,316,000		6,260,000
U019	Upper Division Clerk	(BPS-14)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-11)	1	1	334,000		331,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	216,000		215,000
N012	Naib Qasid/Chowkidar	(BPS-02)	7	7	1,821,000		1,805,000
G019	Grade-I	(BPS-01)	2	2	298,000		296,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1079	Boys High School Laous Astore						
S167	Sweeper	(BPS-01)	5	5	683,000		677,000
A01152	Personal pay				5,000		
A01153	Special pay				1,665,000	1,083,000	1,075,000
A012	TOTAL ALLOWANCES				<u>24,887,000</u>	<u>30,553,000</u>	<u>30,446,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,219,000</u>	<u>28,842,000</u>	<u>28,745,000</u>
A01202	House rent Allowance				1,882,000	1,289,000	1,285,000
A01203	Conveyance allowance				1,665,000	1,728,000	1,720,000
A0120D	Integrated Allowance				88,000	76,000	76,000
A01211	Hill allowance				31,000	30,000	30,000
A01216	Qualification allowance				59,000	155,000	155,000
A01217	Medical allowance				1,125,000	815,000	812,000
A01224	Entertainment allowance				6,000	8,000	8,000
A0123X	Ad-hoc Relief Allowance 2020				3,160,000	3,390,000	3,376,000
A0124C	Disparity Reduction Allowance				3,390,000	3,456,000	3,446,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,158,000	2,265,000	2,258,000
A0124R	Adhoc Relief Allowance 2022				2,166,000	2,236,000	2,230,000
A0124X	Adhoc Relief Allowance 2023				7,488,000	7,657,000	7,632,000
A01253	Science Teaching Allowance				1,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					5,734,000	5,714,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,668,000</u>	<u>1,711,000</u>	<u>1,701,000</u>
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance				336,000	379,000	381,000
A03	TOTAL OPERATING EXPENSES				<u>1,566,000</u>	<u>2,870,000</u>	<u>2,723,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls				51,000	51,000	51,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>893,000</u>	<u>1,517,000</u>	<u>1,557,000</u>
A03301	Gas				<u>555,000</u>	<u>555,000</u>
001	Gas				555,000	
005	Heating Charges for Classrooms (SCHOOLS)					555,000
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	20,000
A03304	Hot and cold weather charges	<u>873,000</u>		<u>873,000</u>	<u>873,000</u>	<u>873,000</u>
001	Hot and Cold Weather Charges				873,000	
003	Gilgit-Baltistan Weather Charges	873,000				873,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>382,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>382,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	382,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>918,000</u>	<u>903,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>		<u>200,000</u>	<u>698,000</u>	<u>673,000</u>
001	Others	200,000		200,000	698,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					463,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,371,000</u>	
A041	TOTAL PENSION				<u>2,371,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,371,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,371,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Laous Astore				52,912,000	68,574,000	58,829,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,191,000</u>	<u>33,247,000</u>	<u>35,212,000</u>
A011	TOTAL PAY		38	38	<u>16,930,000</u>	<u>14,087,000</u>	<u>16,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>8,494,000</u>	<u>5,180,000</u>	<u>8,167,000</u>
A01101	Total Basic Pay		6	6	<u>7,989,000</u>	<u>4,930,000</u>	<u>7,917,000</u>
A122	Assistant Headmaster	(BPS-18)	2	2	3,537,000		3,505,000
H020	Headmaster	(BPS-18)	1	1	1,787,000		1,771,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,665,000		2,641,000
A01103	Special pay				505,000	250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>8,436,000</u>	<u>8,907,000</u>	<u>8,317,000</u>
A01151	Total Pay of Other Staff		32	32	<u>7,841,000</u>	<u>8,358,000</u>	<u>7,773,000</u>
D001	D.M.	(BPS-16)	1	1	455,000		452,000
P027	PET	(BPS-16)	1	1	553,000		547,000
T039	TGT/Headmaster	(BPS-16)	1	1	455,000		452,000
T061	TUGT	(BPS-16)	1	1	292,000		289,000
E011	Elementary School Teacher	(BPS-14)	16	16	4,028,000		3,992,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		268,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	157,000		156,000
L012	Laboratory Assistant	(BPS-07)	1	1	160,000		159,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,350,000		1,338,000
G019	Grade-I	(BPS-01)	1	1	121,000		120,000
A01153	Special pay				595,000	549,000	544,000
A012	TOTAL ALLOWANCES				<u>19,261,000</u>	<u>19,160,000</u>	<u>18,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,925,000</u>	<u>15,857,000</u>	<u>15,453,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1080	Boys High School Khangrool Astore					
A01202	House rent Allowance			940,000	708,000	702,000
A01203	Conveyance allowance			1,085,000	918,000	910,000
A0120D	Integrated Allowance			74,000	76,000	76,000
A01211	Hill allowance			25,000	23,000	23,000
A01216	Qualification allowance			59,000	75,000	75,000
A01217	Medical allowance			590,000	478,000	478,000
A01224	Entertainment allowance			15,000	7,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			2,266,000	1,964,000	1,837,000
A0124C	Disparity Reduction Allowance			2,481,000	1,993,000	1,885,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,566,000	1,301,000	1,221,000
A0124R	Adhoc Relief Allowance 2022			1,563,000	1,214,000	1,203,000
A0124X	Adhoc Relief Allowance 2023			5,259,000	4,029,000	3,993,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,068,000	3,040,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,336,000</u>	<u>3,303,000</u>	<u>3,275,000</u>
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance			228,000	195,000	195,000
A03	TOTAL OPERATING EXPENSES			<u>1,662,000</u>	<u>1,792,000</u>	<u>2,454,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>989,000</u>	<u>809,000</u>	<u>1,454,000</u>
A03301	Gas				<u>356,000</u>	<u>356,000</u>
001	Gas				356,000	
005	Heating Charges for Classrooms (SCHOOLS)					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>969,000</u>	<u>433,000</u>	<u>969,000</u>
001	Hot and Cold Weather Charges				433,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			969,000		969,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>730,000</u>	<u>737,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>510,000</u>	<u>507,000</u>
001	Others			200,000	510,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					297,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,296,000</u>	
A041	TOTAL PENSION				<u>3,296,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,296,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,296,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Khangrool Astore				37,988,000	38,495,000	37,801,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>29,930,000</u>	<u>24,574,000</u>	<u>31,389,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>18,375,000</u>	<u>11,195,000</u>	<u>18,191,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,734,000</u>	<u>1,581,000</u>	<u>8,659,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>8,601,000</u>	<u>1,446,000</u>	<u>8,524,000</u>
H020	Headmaster	(BPS-19)	1	1	1,331,000		1,319,000
A193	Assistant Headmistress/Headmistress	(BPS-18)	2	2	1,527,000		1,513,000
P051	Principal	(BPS-18)	1	1	764,000		757,000
L077	Librarian	(BPS-17)	1	1	606,000		601,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,161,000		3,133,000
S215	Subject Specialist	(BPS-17)	2	2	1,212,000		1,201,000
A01103	Special pay				133,000	135,000	135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>9,641,000</u>	<u>9,614,000</u>	<u>9,532,000</u>
A01151	Total Pay of Other Staff		<u>22</u>	<u>22</u>	<u>9,063,000</u>	<u>9,059,000</u>	<u>8,982,000</u>
O010	OT	(BPS-16)	1	1	440,000		436,000
P027	PET	(BPS-16)	1	1	484,000		480,000
T038	TGT	(BPS-16)	1	1	629,000		623,000
E011	Elementary School Teacher	(BPS-14)	8	8	3,954,000		3,917,000
U019	Upper Division Clerk	(BPS-14)	1	1	497,000		494,000
L012	Laboratory Assistant	(BPS-11)	1	1	288,000		285,000
L093	Lower Division Clerk	(BPS-11)	1	1	361,000		358,000
L012	Laboratory Assistant	(BPS-09)	1	1	433,000		428,000
L078	Library Assistant	(BPS-09)	1	1	266,000		264,000
L012	Laboratory Assistant	(BPS-07)	1	1	247,000		245,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	745,000		739,000
G019	Grade-I	(BPS-01)	3	3	719,000		713,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			578,000	555,000	550,000
A012	TOTAL ALLOWANCES			<u>11,555,000</u>	<u>13,379,000</u>	<u>13,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,232,000</u>	<u>13,140,000</u>	<u>13,029,000</u>
A01202	House rent Allowance			669,000	612,000	606,000
A01203	Conveyance allowance			895,000	823,000	816,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			24,000	22,000	22,000
A01216	Qualification allowance			15,000	5,000	5,000
A01217	Medical allowance			458,000	414,000	414,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A01236	Deputation allowance			36,000	225,000	225,000
A0123X	Ad-hoc Relief Allowance 2020			1,544,000	1,455,000	1,442,000
A0124C	Disparity Reduction Allowance			1,773,000	1,477,000	1,464,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,168,000	1,140,000	1,130,000
A0124R	Adhoc Relief Allowance 2022			1,056,000	1,073,000	1,063,000
A0124X	Adhoc Relief Allowance 2023			3,505,000	3,312,000	3,282,000
A0125E	Adhoc Relief Allowance 2024				2,490,000	2,468,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>323,000</u>	<u>239,000</u>	<u>169,000</u>
A01274	Medical charges				70,000	
A01289	Teaching Allowance			323,000	169,000	169,000
A03	TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,524,000</u>	<u>1,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>449,000</u>	<u>650,000</u>	<u>810,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1081	Girls High School Bunji Astore					
A03301	Gas				<u>251,000</u>	<u>252,000</u>
001	Gas				251,000	
005	Heating Charges for Classrooms (SCHOOLS)					252,000
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>429,000</u>			<u>379,000</u>	<u>429,000</u>
001	Hot and Cold Weather Charges				379,000	
003	Gilgit-Baltistan Weather Charges	429,000				429,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000			200,000	210,000
A039	TOTAL GENERAL	<u>370,000</u>			<u>602,000</u>	<u>598,000</u>
A03901	Stationery	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000			200,000	210,000
A03902	Printing and publication	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>382,000</u>	<u>368,000</u>
001	Others	150,000			382,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					210,000
A06	TOTAL TRANSFERS	<u>55,000</u>			<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>			<u>55,000</u>	<u>55,000</u>
A06103	Cash awards	<u>55,000</u>			<u>55,000</u>	<u>55,000</u>
001	Cash Awards	55,000			55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Bunji Astore				31,146,000	26,303,000	33,204,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1082	Girls High School Chongara Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>24,118,000</u>	<u>27,392,000</u>	<u>27,215,000</u>
A011	TOTAL PAY		26	26	<u>12,691,000</u>	<u>12,644,000</u>	<u>12,591,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,115,000</u>	<u>3,119,000</u>	<u>3,093,000</u>
A01101	Total Basic Pay		2	2	<u>2,927,000</u>	<u>2,927,000</u>	<u>2,901,000</u>
H023	Headmistress	(BPS-19)	1	1	2,010,000		1,992,000
H023	Headmistress	(BPS-18)	1	1	917,000		909,000
A01103	Special pay				188,000	192,000	192,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>9,576,000</u>	<u>9,525,000</u>	<u>9,498,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>9,030,000</u>	<u>8,970,000</u>	<u>8,948,000</u>
T035	TGST	(BPS-16)	1	1	854,000		846,000
T061	TUGT	(BPS-16)	1	1	805,000		798,000
E011	Elementary School Teacher	(BPS-14)	11	11	4,638,000		4,596,000
L093	Lower Division Clerk	(BPS-11)	2	2	617,000		612,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	970,000		961,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	993,000		983,000
G019	Grade-I	(BPS-01)	1	1	153,000		152,000
A01153	Special pay				546,000	555,000	550,000
A012	TOTAL ALLOWANCES				<u>11,427,000</u>	<u>14,748,000</u>	<u>14,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,236,000</u>	<u>14,388,000</u>	<u>14,264,000</u>
A01202	House rent Allowance				657,000	688,000	682,000
A01203	Conveyance allowance				789,000	802,000	795,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				21,000	21,000	21,000
A01217	Medical allowance				462,000	471,000	471,000
A01224	Entertainment allowance				6,000	6,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1082	Girls High School Chongara Astore					
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	48,000	48,000
A01236	Deputation allowance				40,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			1,579,000	1,663,000	1,648,000
A0124C	Disparity Reduction Allowance			1,707,000	1,751,000	1,735,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,090,000	1,079,000	1,069,000
A0124R	Adhoc Relief Allowance 2022			1,095,000	1,079,000	1,069,000
A0124X	Adhoc Relief Allowance 2023			3,745,000	3,827,000	3,793,000
A0125E	Adhoc Relief Allowance 2024				2,869,000	2,843,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>191,000</u>	<u>360,000</u>	<u>360,000</u>
A01289	Teaching Allowance			191,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>1,424,000</u>	<u>2,165,000</u>	<u>1,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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	80,000
A033	TOTAL UTILITIES			<u>409,000</u>	<u>900,000</u>	<u>728,000</u>
A03301	Gas				<u>209,000</u>	<u>210,000</u>
001	Gas				209,000	
005	Heating Charges for Classrooms (SCHOOLS)					210,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>389,000</u>	<u>671,000</u>	<u>389,000</u>
001	Hot and Cold Weather Charges				671,000	
003	Gilgit-Baltistan Weather Charges			389,000		389,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	350,000	368,000
A039	TOTAL GENERAL			<u>580,000</u>	<u>830,000</u>	<u>781,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>250,000</u>	<u>500,000</u>	<u>438,000</u>
001	Others			250,000	500,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					175,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103	Cash awards			<u>30,000</u>		<u>30,000</u>
001	Cash Awards			30,000		30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Chongara Astore				25,672,000	34,737,000	29,307,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1083	Boys High School Thing Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,698,000</u>	<u>27,992,000</u>	<u>26,189,000</u>
A011	TOTAL PAY		30	30	<u>11,136,000</u>	<u>12,802,000</u>	<u>11,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,844,000</u>	<u>3,999,000</u>	<u>1,878,000</u>
A01101	Total Basic Pay		5	5	<u>1,650,000</u>	<u>3,762,000</u>	<u>1,636,000</u>
H020	Headmaster	(BPS-19)	1	1	342,000		339,000
H020	Headmaster	(BPS-18)	1	1	536,000		532,000
S013	Secondary School Teacher	(BPS-17)	3	3	772,000		765,000
A01103	Special pay				194,000	237,000	242,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,292,000</u>	<u>8,803,000</u>	<u>9,165,000</u>
A01151	Total Pay of Other Staff		25	25	<u>8,693,000</u>	<u>8,247,000</u>	<u>8,614,000</u>
D151	DM	(BPS-16)	1	1	737,000		730,000
S107	SPTI/PET	(BPS-16)	2	2	1,000,000		991,000
T038	TGT	(BPS-16)	2	2	964,000		954,000
T061	TUGT	(BPS-16)	1	1	716,000		710,000
E011	Elementary School Teacher	(BPS-14)	9	9	2,900,000		2,874,000
U019	Upper Division Clerk	(BPS-14)	1	1	409,000		405,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	431,000		427,000
L012	Laboratory Assistant	(BPS-07)	1	1	223,000		220,000
N006	Naib Qasid	(BPS-02)	3	3	821,000		814,000
N006	Naib Qasid	(BPS-01)	2	2	356,000		353,000
S167	Sweeper	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				4,000	12,000	12,000
A01153	Special pay				595,000	544,000	539,000
A012	TOTAL ALLOWANCES				<u>12,562,000</u>	<u>15,190,000</u>	<u>15,146,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,949,000</u>	<u>14,585,000</u>	<u>14,541,000</u>
A01202	House rent Allowance			653,000	633,000	632,000
A01203	Conveyance allowance			842,000	800,000	796,000
A0120D	Integrated Allowance			42,000	37,000	37,000
A01211	Hill allowance			19,000	20,000	20,000
A01216	Qualification allowance			15,000		
A01217	Medical allowance			433,000	431,000	433,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			63,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			1,745,000	1,723,000	1,715,000
A0124C	Disparity Reduction Allowance			1,814,000	1,734,000	1,729,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,170,000	1,177,000	1,173,000
A0124R	Adhoc Relief Allowance 2022			1,182,000	1,115,000	1,113,000
A0124X	Adhoc Relief Allowance 2023			3,965,000	3,915,000	3,903,000
A0125E	Adhoc Relief Allowance 2024				2,898,000	2,888,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>613,000</u>	<u>605,000</u>	<u>605,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			169,000	161,000	161,000
A03	TOTAL OPERATING EXPENSES			<u>1,881,000</u>	<u>2,730,000</u>	<u>2,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>975,000</u>	<u>1,451,000</u>	<u>1,493,000</u>
A03301	Gas				<u>408,000</u>	<u>409,000</u>
001	Gas				408,000	
005	Heating Charges for Classrooms (SCHOOLS)					409,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1083	Boys High School Thing Astore					
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>950,000</u>	<u>949,000</u>	<u>950,000</u>
001	Hot and Cold Weather Charges				949,000	
003	Gilgit-Baltistan Weather Charges			950,000		950,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>378,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>378,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	378,000	315,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>845,000</u>	<u>917,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>545,000</u>	<u>604,000</u>
001	Others			250,000	545,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					341,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Thing Astore				25,694,000	30,917,000	29,085,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1101	Girls High School Gudai Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,488,000</u>	<u>19,325,000</u>	<u>27,738,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>17,873,000</u>	<u>9,487,000</u>	<u>17,885,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,562,000</u>	<u>1,645,000</u>	<u>2,600,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,526,000</u>	<u>1,553,000</u>	<u>2,504,000</u>
H020	Headmaster	(BPS-18)	2	2	1,530,000		1,516,000
H020	Headmaster	(BPS-17)	1	1	616,000		611,000
H020	Headmaster	(BPS-16)	1	1	380,000		377,000
A01103	Special pay				36,000	92,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>15,311,000</u>	<u>7,842,000</u>	<u>15,285,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>14,997,000</u>	<u>7,421,000</u>	<u>14,864,000</u>
D151	DM	(BPS-16)	1	1	439,000		435,000
O010	OT	(BPS-16)	1	1	380,000		377,000
S106	SPTI	(BPS-16)	1	1	380,000		377,000
T035	TGST	(BPS-16)	4	4	2,251,000		2,231,000
T038	TGT	(BPS-16)	7	7	3,758,000		3,724,000
E011	Elementary School Teacher	(BPS-14)	10	10	4,661,000		4,619,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		425,000
L012	Laboratory Assistant	(BPS-09)	1	1	227,000		225,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	532,000		527,000
N006	Naib Qasid	(BPS-02)	5	5	1,225,000		1,215,000
G019	Grade-I	(BPS-01)	2	2	373,000		370,000
S167	Sweeper	(BPS-01)	2	2	342,000		339,000
A01153	Special pay				314,000	421,000	421,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1101	Girls High School Gudai Astore					
A012	TOTAL ALLOWANCES			<u>5,615,000</u>	<u>9,838,000</u>	<u>9,853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,524,000</u>	<u>9,716,000</u>	<u>9,730,000</u>
A01202	House rent Allowance			346,000	478,000	481,000
A01203	Conveyance allowance			441,000	673,000	686,000
A0120D	Integrated Allowance			52,000	65,000	65,000
A01211	Hill allowance			15,000	18,000	18,000
A01217	Medical allowance			280,000	374,000	375,000
A0123X	Ad-hoc Relief Allowance 2020			771,000	1,140,000	1,138,000
A0124C	Disparity Reduction Allowance			765,000	1,076,000	1,073,000
A0124N	Disparity Reduction Allowance 2022- 15%			617,000	786,000	788,000
A0124R	Adhoc Relief Allowance 2022			487,000	734,000	732,000
A0124X	Adhoc Relief Allowance 2023			1,750,000	2,486,000	2,487,000
A0125E	Adhoc Relief Allowance 2024				1,886,000	1,887,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,000</u>	<u>122,000</u>	<u>123,000</u>
A01289	Teaching Allowance			91,000	122,000	123,000
A03	TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>1,885,000</u>	<u>2,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>548,000</u>	<u>621,000</u>	<u>961,000</u>
A03301	Gas				<u>303,000</u>	<u>304,000</u>
001	Gas				303,000	
005	Heating Charges for Classrooms (SCHOOLS)					304,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>528,000</u>	<u>298,000</u>	<u>528,000</u>
001	Hot and Cold Weather Charges				298,000	
003	Gilgit-Baltistan Weather Charges			528,000		528,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1101	Girls High School Gudai Astore					
A03305	POL for Generator					109,000
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			350,000	350,000	368,000
A03805	Travelling allowance			350,000	350,000	368,000
001	Travelling Allowance			350,000	350,000	368,000
A039	TOTAL GENERAL			585,000	842,000	865,000
A03901	Stationery			300,000	300,000	315,000
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			50,000	50,000	50,000
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			5,000	5,000	5,000
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			230,000	487,000	495,000
001	Others			230,000	487,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					253,000
A06	TOTAL TRANSFERS			60,000	60,000	60,000
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			60,000	60,000	60,000
A06103	Cash awards			60,000	60,000	60,000
001	Cash Awards			60,000	60,000	60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				80,000	
A094	TOTAL OTHER STORES AND STOCKS				80,000	
A09404	Medical and Laboratory Equipment				80,000	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	100,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1101	Girls High School Gudai Astore					
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
Girls High School Gudai Astore				25,203,000	21,450,000	30,164,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1104	Girls High School Gorikote Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>11,525,000</u>	<u>16,345,000</u>	<u>14,685,000</u>
A011	TOTAL PAY		18	18	<u>5,824,000</u>	<u>7,452,000</u>	<u>5,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>772,000</u>	<u>1,301,000</u>	<u>783,000</u>
A01101	Total Basic Pay		2	2	<u>705,000</u>	<u>1,217,000</u>	<u>699,000</u>
H020	Headmaster	(BPS-18)	1	1	382,000		379,000
S013	Secondary School Teacher	(BPS-17)	1	1	323,000		320,000
A01103	Special pay				67,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,052,000</u>	<u>6,151,000</u>	<u>5,079,000</u>
A01151	Total Pay of Other Staff		16	16	<u>4,758,000</u>	<u>5,787,000</u>	<u>4,715,000</u>
O010	OT	(BPS-16)	1	1	412,000		408,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,768,000		2,743,000
L093	Lower Division Clerk	(BPS-11)	1	1	249,000		247,000
L012	Laboratory Assistant	(BPS-09)	1	1	225,000		223,000
G021	Grade-II	(BPS-02)	2	2	558,000		553,000
G019	Grade-I	(BPS-01)	4	4	546,000		541,000
A01153	Special pay				294,000	364,000	364,000
A012	TOTAL ALLOWANCES				<u>5,701,000</u>	<u>8,893,000</u>	<u>8,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,606,000</u>	<u>8,766,000</u>	<u>8,696,000</u>
A01202	House rent Allowance				349,000	430,000	430,000
A01203	Conveyance allowance				459,000	568,000	563,000
A0120D	Integrated Allowance				27,000	33,000	33,000
A01211	Hill allowance				12,000	15,000	15,000
A01216	Qualification allowance				49,000	60,000	60,000
A01217	Medical allowance				239,000	293,000	293,000
A0121C	Additional Pay Allowance					32,000	32,000
A0123X	Ad-hoc Relief Allowance 2020				811,000	1,046,000	1,037,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1104	Girls High School Gorikote Astore					
A0124C	Disparity Reduction Allowance			822,000	1,030,000	1,021,000
A0124N	Disparity Reduction Allowance 2022- 15%			482,000	592,000	587,000
A0124R	Adhoc Relief Allowance 2022			472,000	592,000	587,000
A0124X	Adhoc Relief Allowance 2023			1,884,000	2,311,000	2,290,000
A0125E	Adhoc Relief Allowance 2024				1,764,000	1,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>95,000</u>	<u>127,000</u>	<u>127,000</u>
A01289	Teaching Allowance			95,000	127,000	127,000
A03	TOTAL OPERATING EXPENSES			<u>905,000</u>	<u>1,678,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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	80,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>652,000</u>	<u>685,000</u>
A03301	Gas				<u>356,000</u>	<u>356,000</u>
001	Gas				356,000	
005	Heating Charges for Classrooms (SCHOOLS)					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>200,000</u>	<u>276,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				276,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1104	Girls High School Gorikote Astore					
A039	TOTAL GENERAL			<u>400,000</u>	<u>741,000</u>	<u>717,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>200,000</u>	<u>541,000</u>	<u>507,000</u>
001	Others			200,000	541,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					297,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1104	Girls High School Gorikote Astore					
Girls High School Gorikote Astore				12,540,000	18,213,000	16,492,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1105	Boys High School Fina Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,969,000</u>	<u>52,502,000</u>	<u>47,604,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,519,000</u>	<u>24,419,000</u>	<u>19,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,478,000</u>	<u>5,944,000</u>	<u>3,647,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>3,261,000</u>	<u>5,528,000</u>	<u>3,231,000</u>
H020	Headmaster	(BPS-19)	1	1	798,000		791,000
H020	Headmaster	(BPS-18)	1	1	713,000		706,000
S013	Secondary School Teacher	(BPS-17)	1	1	630,000		624,000
H020	Headmaster	(BPS-16)	2	2	1,120,000		1,110,000
A01102	Personal pay					77,000	77,000
A01103	Special pay				217,000	339,000	339,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>16,041,000</u>	<u>18,475,000</u>	<u>16,081,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>15,191,000</u>	<u>17,448,000</u>	<u>15,054,000</u>
O010	OT	(BPS-16)	1	1	777,000		770,000
T035	TGST	(BPS-16)	4	4	2,810,000		2,785,000
T038	TGT	(BPS-16)	6	6	800,000		793,000
E011	Elementary School Teacher	(BPS-14)	21	21	9,000,000		8,919,000
L012	Laboratory Assistant	(BPS-09)	1	1	282,000		279,000
N006	Naib Qasid	(BPS-02)	5	5	1,000,000		991,000
G019	Grade-I	(BPS-01)	1	1	180,000		178,000
S167	Sweeper	(BPS-01)	2	2	342,000		339,000
A01153	Special pay				850,000	1,027,000	1,027,000
A012	TOTAL ALLOWANCES				<u>17,450,000</u>	<u>28,083,000</u>	<u>27,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,124,000</u>	<u>27,681,000</u>	<u>27,473,000</u>
A01202	House rent Allowance				984,000	1,232,000	1,222,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1105	Boys High School Fina Astore					
A01203	Conveyance allowance			1,372,000	1,731,000	1,716,000
A0120D	Integrated Allowance			44,000	124,000	124,000
A01211	Hill allowance			27,000	32,000	32,000
A01216	Qualification allowance			54,000	205,000	205,000
A01217	Medical allowance			627,000	780,000	773,000
A0123X	Ad-hoc Relief Allowance 2020			2,498,000	3,325,000	3,302,000
A0124C	Disparity Reduction Allowance			2,569,000	3,265,000	3,240,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,607,000	2,042,000	2,027,000
A0124R	Adhoc Relief Allowance 2022			1,607,000	2,042,000	2,027,000
A0124X	Adhoc Relief Allowance 2023			5,734,000	7,347,000	7,291,000
A01253	Science Teaching Allowance			1,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				5,553,000	5,511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>402,000</u>	<u>403,000</u>
A01289	Teaching Allowance			326,000	402,000	403,000
A03	TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>2,465,000</u>	<u>1,879,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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	80,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>1,374,000</u>	<u>780,000</u>
A03301	Gas				<u>460,000</u>	<u>461,000</u>
001	Gas				460,000	
005	Heating Charges for Classrooms (SCHOOLS)					461,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>835,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				835,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1105	Boys High School Fina Astore					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>806,000</u>	<u>804,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>200,000</u>	<u>606,000</u>	<u>594,000</u>
001	Others			200,000	606,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					384,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1105	Boys High School Fina Astore					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Fina Astore				38,014,000	55,197,000	49,633,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
AT1106	Boys High School Chougham Astore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>39,799,000</u>	<u>41,519,000</u>	<u>42,969,000</u>
A011	TOTAL PAY		65	65	<u>22,049,000</u>	<u>19,559,000</u>	<u>21,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,230,000</u>	<u>7,587,000</u>	<u>5,766,000</u>
A01101	Total Basic Pay		7	7	<u>5,410,000</u>	<u>7,180,000</u>	<u>5,362,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,200,000		1,189,000
H020	Headmaster	(BPS-18)	2	2	1,500,000		1,487,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,000,000		991,000
H020	Headmaster	(BPS-16)	3	3	1,710,000		1,695,000
A01103	Special pay				820,000	407,000	404,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>15,819,000</u>	<u>11,972,000</u>	<u>15,494,000</u>
A01151	Total Pay of Other Staff		58	58	<u>14,950,000</u>	<u>11,286,000</u>	<u>14,815,000</u>
D151	DM	(BPS-16)	3	3	1,300,000		1,288,000
O010	OT	(BPS-16)	3	3	1,300,000		1,288,000
P027	PET	(BPS-16)	1	1	400,000		396,000
S106	SPTI	(BPS-16)	2	2	700,000		694,000
T035	TGST	(BPS-16)	2	2	700,000		694,000
T038	TGT	(BPS-16)	7	7	1,600,000		1,586,000
T061	TUGT	(BPS-16)	4	4	1,100,000		1,090,000
E011	Elementary School Teacher	(BPS-14)	19	19	5,000,000		4,955,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		307,000
L012	Laboratory Assistant	(BPS-07)	1	1	180,000		178,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	990,000		981,000
G020	Grade-I/Naib Qasid	(BPS-01)	9	9	1,370,000		1,358,000
A01153	Special pay				869,000	686,000	679,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1106	Boys High School Chougham Astore					
A012	TOTAL ALLOWANCES			<u>17,750,000</u>	<u>21,960,000</u>	<u>21,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,359,000</u>	<u>21,704,000</u>	<u>21,454,000</u>
A01202	House rent Allowance			1,552,000	1,051,000	1,038,000
A01203	Conveyance allowance			1,816,000	1,301,000	1,283,000
A0120D	Integrated Allowance			59,000	116,000	116,000
A01211	Hill allowance			30,000	34,000	34,000
A01216	Qualification allowance			10,000	55,000	55,000
A01217	Medical allowance			889,000	717,000	709,000
A01224	Entertainment allowance				11,000	11,000
A0122N	Special Conveyance Allowance to Disbalded Employees			30,000	124,000	124,000
A0123X	Ad-hoc Relief Allowance 2020			3,260,000	2,453,000	2,428,000
A0124C	Disparity Reduction Allowance			3,485,000	2,602,000	2,572,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,206,000	1,722,000	1,700,000
A0124R	Adhoc Relief Allowance 2022			2,011,000	1,679,000	1,654,000
A0124X	Adhoc Relief Allowance 2023			2,011,000	5,640,000	5,572,000
A0125E	Adhoc Relief Allowance 2024				4,199,000	4,158,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>256,000</u>	<u>255,000</u>
A01289	Teaching Allowance			391,000	256,000	255,000
A03	TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>2,284,000</u>	<u>2,005,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,066,000</u>	<u>847,000</u>
A03301	Gas				<u>387,000</u>	<u>388,000</u>
001	Gas				387,000	
005	Heating Charges for Classrooms (SCHOOLS)					388,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
AT1106	Boys High School Chougham Astore					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>629,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				629,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>913,000</u>	<u>843,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>613,000</u>	<u>533,000</u>
001	Others			200,000	613,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					323,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
09 EDUCATION AFFAIRS AND SERVICES				Rs
092 SECONDARY EDUCATION AFFAIRS AND SERVICES				Rs
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES				Rs
092101 SECONDARY EDUCATION				
AT1106 Boys High School Chougham Astore				
001	Medical and Laboratory Equipment			80,000
A13	TOTAL REPAIRS AND MAINTENANCE			
		100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			
		50,000		50,000
A13101	Machinery and Equipment			
		50,000		50,000
001	Machinery and Equipment			
		50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE			
		50,000		50,000
A13201	Furniture and Fixtures			
		50,000		50,000
001	Furniture and Fixture			
		50,000		50,000
Boys High School Chougham Astore		41,104,000		44,033,000
				45,124,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1020	Boys High School Chilas						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,304,000</u>	<u>47,487,000</u>	<u>48,290,000</u>
A011	TOTAL PAY		32	32	<u>24,675,000</u>	<u>23,187,000</u>	<u>24,113,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>18,140,000</u>	<u>13,450,000</u>	<u>17,422,000</u>
A01101	Total Basic Pay		10	10	<u>16,747,000</u>	<u>12,617,000</u>	<u>16,596,000</u>
P051	Principal	(BPS-20)	1	1	2,629,000		2,605,000
H020	Headmaster	(BPS-19)	2	2	4,030,000		3,994,000
A122	Assistant Headmaster	(BPS-18)	4	4	6,813,000		6,751,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,275,000		3,246,000
A01102	Personal pay				360,000	98,000	98,000
A01103	Special pay				1,033,000	735,000	728,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,535,000</u>	<u>9,737,000</u>	<u>6,691,000</u>
A01151	Total Pay of Other Staff		22	22	<u>6,062,000</u>	<u>9,056,000</u>	<u>6,014,000</u>
I022	IT Instructor	(BPS-16)	1	1	439,000		435,000
O010	OT	(BPS-16)	1	1	374,000		371,000
P027	PET	(BPS-16)	2	2	488,000		484,000
T061	TUGT	(BPS-16)	3	3	1,643,000		1,627,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,141,000		1,131,000
U019	Upper Division Clerk	(BPS-14)	1	1	180,000		178,000
L012	Laboratory Assistant	(BPS-11)	2	2	675,000		669,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	1,032,000		1,022,000
M011	Mali	(BPS-01)	1	1	90,000		97,000
A01152	Personal pay				38,000	168,000	168,000
A01153	Special pay				435,000	513,000	509,000
A012	TOTAL ALLOWANCES				<u>21,629,000</u>	<u>24,300,000</u>	<u>24,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,447,000</u>	<u>24,079,000</u>	<u>23,969,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
A01201	Senior post Allowance			15,000	2,000	2,000
A01202	House rent Allowance			1,313,000	1,012,000	1,003,000
A01203	Conveyance allowance			1,120,000	1,187,000	1,176,000
A0120D	Integrated Allowance			63,000	76,000	76,000
A01211	Hill allowance			18,000	20,000	20,000
A01216	Qualification allowance			108,000	89,000	89,000
A01217	Medical allowance			740,000	666,000	660,000
A01224	Entertainment allowance			20,000	17,000	17,000
A01228	Orderly allowance			205,000	200,000	300,000
A01239	Special allowance			20,000		
A0123X	Ad-hoc Relief Allowance 2020			2,690,000	2,626,000	2,602,000
A0124C	Disparity Reduction Allowance			3,453,000	3,035,000	3,008,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,230,000	1,950,000	1,933,000
A0124R	Adhoc Relief Allowance 2022			2,230,000	1,950,000	1,933,000
A0124X	Adhoc Relief Allowance 2023			7,220,000	6,490,000	6,433,000
A01253	Science Teaching Allowance			2,000		
A0125E	Adhoc Relief Allowance 2024				4,759,000	4,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>221,000</u>	<u>208,000</u>
A01274	Medical charges				13,000	
A01289	Teaching Allowance			182,000	208,000	208,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>2,242,000</u>	<u>2,341,000</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>645,000</u>	<u>1,120,000</u>	<u>1,184,000</u>
A03301	Gas				<u>419,000</u>	<u>430,000</u>
001	Gas				419,000	
005	Heating Charges for Classrooms (SCHOOLS)					430,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1020	Boys High School Chilas					
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>605,000</u>	<u>592,000</u>	<u>605,000</u>
001	Hot and Cold Weather Charges				592,000	
003	Gilgit-Baltistan Weather Charges			605,000		605,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
A03805	Travelling allowance			<u>260,000</u>	<u>260,000</u>	<u>273,000</u>
001	Travelling Allowance			260,000	260,000	273,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>759,000</u>	<u>781,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				25,000	25,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>150,000</u>	<u>504,000</u>	<u>516,000</u>
001	Others			150,000	504,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					358,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,923,000</u>	
A041	TOTAL PENSION				<u>2,923,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,923,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,923,000	
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>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs Rs Rs

001	Cash Awards	40,000	40,000	40,000
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80,000

80,000

$$\begin{array}{r} \underline{80,000} \\ 80,000 \end{array}$$

65,000 65,000 65,000

35,000 35,000 35,000

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30,000 30,000 30,000

$$\begin{array}{r} \underline{30,000} \\ 30,000 \end{array} \qquad \begin{array}{r} \underline{30,000} \\ 30,000 \end{array} \qquad \begin{array}{r} \underline{30,000} \\ 30,000 \end{array}$$

47,822,000 52,837,000 50,736,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1021	Boys High School Darel						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>53,833,000</u>	<u>87,897,000</u>	<u>62,550,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>13,721,000</u>	<u>38,515,000</u>	<u>13,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>2,289,000</u>	<u>10,114,000</u>	<u>2,287,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>1,766,000</u>	<u>9,578,000</u>	<u>1,756,000</u>
H020	Headmaster	(BPS-19)	1	1	114,000		112,000
A122	Assistant Headmaster	(BPS-18)	2	2	244,000		242,000
H020	Headmaster	(BPS-18)	1	1	122,000		121,000
S013	Secondary School Teacher	(BPS-17)	8	8	952,000		942,000
S215	Subject Specialist	(BPS-17)	4	4	242,000		240,000
H020	Headmaster	(BPS-16)	1	1	92,000		99,000
A01103	Special pay				523,000	536,000	531,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>11,432,000</u>	<u>28,401,000</u>	<u>11,627,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>9,812,000</u>	<u>26,487,000</u>	<u>9,732,000</u>
D151	DM	(BPS-16)	1	1	184,000		181,000
I024	IT Teacher	(BPS-16)	1	1	179,000		177,000
O010	OT	(BPS-16)	2	2	3,688,000		3,655,000
S106	SPTI	(BPS-16)	1	1	184,000		181,000
T001	T. Instructor	(BPS-16)	1	1	184,000		181,000
T035	TGST	(BPS-16)	1	1	184,000		181,000
T038	TGT	(BPS-16)	3	3	537,000		533,000
T061	TUGT	(BPS-16)	4	4	689,000		683,000
E011	Elementary School Teacher	(BPS-14)	21	21	2,322,000		2,301,000
P027	PET	(BPS-14)	1	1	146,000		145,000
L093	Lower Division Clerk	(BPS-11)	1	1	75,000		81,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	269,000		267,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1021	Boys High School Darel						
L015	Laboratory Incharge	(BPS-07)	1	1	55,000		60,000
G019	Grade-I	(BPS-02)	3	3	262,000		260,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	168,000		166,000
G019	Grade-I	(BPS-01)	13	13	686,000		680,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				1,620,000	1,909,000	1,890,000
A012	TOTAL ALLOWANCES				<u>40,112,000</u>	<u>49,382,000</u>	<u>48,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,236,000</u>	<u>43,258,000</u>	<u>42,816,000</u>
A01202	House rent Allowance				2,034,000	2,047,000	2,027,000
A01203	Conveyance allowance				2,529,000	2,535,000	2,509,000
A0120D	Integrated Allowance				174,000	248,000	220,000
A01211	Hill allowance				63,000	66,000	66,000
A01216	Qualification allowance				201,000	220,000	220,000
A01217	Medical allowance				1,357,000	1,382,000	1,368,000
A0122N	Special Conveyance Allowance to Disbaled Employees				188,000	196,000	196,000
A0123X	Ad-hoc Relief Allowance 2020				4,657,000	4,932,000	4,885,000
A0124C	Disparity Reduction Allowance				5,138,000	5,133,000	5,083,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,291,000	3,279,000	3,248,000
A0124R	Adhoc Relief Allowance 2022				3,291,000	3,279,000	3,248,000
A0124X	Adhoc Relief Allowance 2023				11,313,000	11,401,000	11,290,000
A0125E	Adhoc Relief Allowance 2024					8,540,000	8,456,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,876,000</u>	<u>6,124,000</u>	<u>5,820,000</u>
A01274	Medical charges					250,000	
A01277	Contingent paid staff				<u>5,328,000</u>	<u>5,328,000</u>	<u>5,280,000</u>
001	Contingent Paid Staff				5,328,000	5,328,000	5,280,000
A01289	Teaching Allowance				548,000	546,000	540,000
A03	TOTAL OPERATING EXPENSES				<u>2,058,000</u>	<u>3,472,000</u>	<u>3,465,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			82,000	82,000	82,000
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			80,000	80,000	80,000
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			1,376,000	2,162,000	2,177,000
A03301	Gas				691,000	692,000
001	Gas				691,000	
005	Heating Charges for Classrooms (SCHOOLS)					692,000
A03303	Electricity			30,000	30,000	30,000
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			1,346,000	1,372,000	1,346,000
001	Hot and Cold Weather Charges				1,372,000	
003	Gilgit-Baltistan Weather Charges			1,346,000		1,346,000
A03305	POL for Generator				69,000	109,000
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	210,000
A03805	Travelling allowance			200,000	200,000	210,000
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			400,000	1,028,000	996,000
A03901	Stationery			200,000	200,000	210,000
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			10,000	10,000	10,000
001	PRINTING AND PUBLICATION				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			170,000	798,000	756,000
001	Others			170,000	798,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					577,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>762,000</u>	
A041	TOTAL PENSION				<u>762,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>762,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				762,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
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 Darel				55,996,000	97,316,000	66,120,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1025	Boys High School Tangir						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>87,699,000</u>	<u>77,918,000</u>	<u>83,321,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>42,751,000</u>	<u>35,133,000</u>	<u>41,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>10,410,000</u>	<u>11,241,000</u>	<u>10,362,000</u>
A01101	Total Basic Pay		8	8	<u>9,865,000</u>	<u>10,651,000</u>	<u>9,777,000</u>
H020	Headmaster	(BPS-19)	2	2	2,345,000		2,324,000
A122	Assistant Headmaster	(BPS-18)	2	2	3,150,000		3,122,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,370,000		4,331,000
A01103	Special pay				545,000	590,000	585,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>32,341,000</u>	<u>23,892,000</u>	<u>31,347,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>30,200,000</u>	<u>22,466,000</u>	<u>29,929,000</u>
D151	DM	(BPS-16)	1	1	910,000		902,000
I024	IT Teacher	(BPS-16)	1	1	1,150,000		1,140,000
O010	OT	(BPS-16)	1	1	780,000		773,000
P027	PET	(BPS-16)	1	1	460,000		456,000
T035	TGST	(BPS-16)	2	2	1,430,000		1,417,000
T038	TGT	(BPS-16)	1	1	1,040,000		1,031,000
T061	TUGT	(BPS-16)	3	3	2,860,000		2,834,000
E011	Elementary School Teacher	(BPS-14)	30	30	12,990,000		12,873,000
U019	Upper Division Clerk	(BPS-14)	1	1	665,000		660,000
L012	Laboratory Assistant	(BPS-11)	1	1	401,000		397,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	1,950,000		1,932,000
L015	Laboratory Incharge	(BPS-07)	1	1	348,000		345,000
G019	Grade-I	(BPS-02)	2	2	624,000		618,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,560,000		1,546,000
G019	Grade-I	(BPS-01)	8	8	2,340,000		2,319,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
S167	Sweeper	(BPS-01)	3	3	692,000		686,000
A01152	Personal pay				54,000	39,000	39,000
A01153	Special pay				2,087,000	1,387,000	1,379,000
A012	TOTAL ALLOWANCES				<u>44,948,000</u>	<u>42,785,000</u>	<u>41,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,515,000</u>	<u>38,757,000</u>	<u>38,489,000</u>
A01202	House rent Allowance				2,427,000	1,812,000	1,800,000
A01203	Conveyance allowance				3,114,000	2,261,000	2,247,000
A0120D	Integrated Allowance				261,000	178,000	178,000
A01211	Hill allowance				90,000	59,000	59,000
A01217	Medical allowance				1,728,000	1,227,000	1,219,000
A0121C	Additional Pay Allowance				26,000	54,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees				82,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				5,797,000	4,436,000	4,411,000
A0124C	Disparity Reduction Allowance				6,303,000	4,722,000	4,690,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,958,000	3,088,000	3,062,000
A0124R	Adhoc Relief Allowance 2022				3,965,000	3,051,000	3,035,000
A0124X	Adhoc Relief Allowance 2023				13,764,000	10,205,000	10,128,000
A0125E	Adhoc Relief Allowance 2024					7,616,000	7,558,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,433,000</u>	<u>4,028,000</u>	<u>3,123,000</u>
A01274	Medical charges					882,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff				2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance				769,000	482,000	483,000
A03	TOTAL OPERATING EXPENSES				<u>2,700,000</u>	<u>3,929,000</u>	<u>4,033,000</u>
A032	TOTAL COMMUNICATIONS				<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,922,000</u>	<u>2,593,000</u>	<u>2,681,000</u>
A03301	Gas				<u>649,000</u>	<u>650,000</u>
001	Gas				649,000	
005	Heating Charges for Classrooms (SCHOOLS)					650,000
A03303	Electricity	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity	50,000		50,000	50,000	50,000
A03304	Hot and cold weather charges	<u>1,872,000</u>		<u>1,825,000</u>	<u>1,825,000</u>	<u>1,872,000</u>
001	Hot and Cold Weather Charges				1,825,000	
003	Gilgit-Baltistan Weather Charges	1,872,000				1,872,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL	<u>470,000</u>		<u>470,000</u>	<u>1,028,000</u>	<u>1,034,000</u>
A03901	Stationery	<u>230,000</u>		<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery	230,000		230,000	230,000	242,000
A03902	Printing and publication	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	20,000
A03970	Others	<u>200,000</u>		<u>200,000</u>	<u>758,000</u>	<u>752,000</u>
001	Others	200,000		200,000	758,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					542,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Tangir				90,519,000	89,047,000	87,474,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>31,774,000</u>	<u>33,207,000</u>	<u>34,138,000</u>
A011	TOTAL PAY		23	23	<u>16,496,000</u>	<u>15,334,000</u>	<u>16,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,790,000</u>	<u>6,210,000</u>	<u>7,649,000</u>
A01101	Total Basic Pay		6	6	<u>7,346,000</u>	<u>5,841,000</u>	<u>7,280,000</u>
H023	Headmistress	(BPS-19)	1	1	2,004,000		1,985,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,735,000		3,702,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,607,000		1,593,000
A01103	Special pay				444,000	369,000	369,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>8,706,000</u>	<u>9,124,000</u>	<u>8,660,000</u>
A01151	Total Pay of Other Staff		17	17	<u>8,232,000</u>	<u>8,619,000</u>	<u>8,160,000</u>
D151	DM	(BPS-16)	1	1	781,000		774,000
P027	PET	(BPS-16)	1	1	756,000		749,000
T061	TUGT	(BPS-16)	2	2	1,294,000		1,282,000
M061	MT/EST	(BPS-14)	8	8	3,816,000		3,783,000
U019	Upper Division Clerk	(BPS-14)	1	1	498,000		494,000
L012	Laboratory Assistant	(BPS-11)	1	1	336,000		334,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	542,000		537,000
G019	Grade-I	(BPS-01)	1	1	209,000		207,000
A01153	Special pay				474,000	505,000	500,000
A012	TOTAL ALLOWANCES				<u>15,278,000</u>	<u>17,873,000</u>	<u>17,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,743,000</u>	<u>16,447,000</u>	<u>16,304,000</u>
A01202	House rent Allowance				705,000	645,000	639,000
A01203	Conveyance allowance				943,000	959,000	950,000
A0120D	Integrated Allowance				21,000	22,000	22,000
A01211	Hill allowance				16,000	17,000	17,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1027	Girls High School Chilas					
A01217	Medical allowance			482,000	481,000	481,000
A01224	Entertainment allowance			3,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			1,900,000	1,922,000	1,905,000
A0124C	Disparity Reduction Allowance			2,176,000	1,986,000	1,968,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,364,000	1,281,000	1,269,000
A0124R	Adhoc Relief Allowance 2022			1,364,000	1,268,000	1,257,000
A0124X	Adhoc Relief Allowance 2023			4,769,000	4,489,000	4,449,000
A0125E	Adhoc Relief Allowance 2024				3,371,000	3,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,535,000</u>	<u>1,426,000</u>	<u>1,525,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,221,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,221,000	1,320,000
A01289	Teaching Allowance			203,000	205,000	205,000
A03	TOTAL OPERATING EXPENSES			<u>2,113,000</u>	<u>3,161,000</u>	<u>3,041,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>431,000</u>	<u>1,018,000</u>	<u>970,000</u>
A03301	Gas				<u>429,000</u>	<u>430,000</u>
001	Gas				429,000	
005	Heating Charges for Classrooms (SCHOOLS)					430,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>381,000</u>	<u>470,000</u>	<u>381,000</u>
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			381,000		381,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,200,000</u>	<u>1,200,000</u>	<u>1,213,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>851,000</u>	<u>766,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>611,000</u>	<u>516,000</u>
001	Others			150,000	611,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					358,000
A06	TOTAL TRANSFERS			<u>60,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>		<u>60,000</u>
A06103	Cash awards			<u>60,000</u>		<u>60,000</u>
001	Cash Awards			60,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transport			550,000	550,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Chilas				34,562,000	37,063,000	37,854,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>35,269,000</u>	<u>45,484,000</u>	<u>41,990,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>17,670,000</u>	<u>20,941,000</u>	<u>17,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,187,000</u>	<u>1,290,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay		3	3	<u>3,122,000</u>	<u>1,224,000</u>	<u>3,094,000</u>
H020	Headmaster	(BPS-19)	1	1	1,847,000		1,830,000
H020	Headmaster	(BPS-16)	2	2	1,275,000		1,264,000
A01103	Special pay				65,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>14,483,000</u>	<u>19,651,000</u>	<u>14,435,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>13,477,000</u>	<u>18,565,000</u>	<u>13,355,000</u>
D151	DM	(BPS-16)	2	2	683,000		677,000
O010	OT	(BPS-16)	1	1	553,000		547,000
P027	PET	(BPS-16)	2	2	879,000		871,000
S106	SPTI	(BPS-16)	1	1	244,000		242,000
T035	TGST	(BPS-16)	4	4	1,285,000		1,273,000
T038	TGT	(BPS-16)	5	5	1,501,000		1,487,000
E011	Elementary School Teacher	(BPS-14)	21	21	5,821,000		5,769,000
U019	Upper Division Clerk	(BPS-14)	1	1	332,000		329,000
L012	Laboratory Assistant	(BPS-11)	1	1	197,000		195,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	339,000		336,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	666,000		661,000
G019	Grade-I	(BPS-01)	7	7	977,000		968,000
A01153	Special pay				1,006,000	1,086,000	1,080,000
A012	TOTAL ALLOWANCES				<u>17,599,000</u>	<u>24,543,000</u>	<u>24,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,318,000</u>	<u>24,222,000</u>	<u>24,073,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1028	Boys High School Gayal					
A01202	House rent Allowance			1,031,000	1,224,000	1,217,000
A01203	Conveyance allowance			1,451,000	1,706,000	1,696,000
A0120D	Integrated Allowance			124,000	119,000	119,000
A01211	Hill allowance			39,000	41,000	41,000
A01216	Qualification allowance			44,000		
A01217	Medical allowance			749,000	798,000	794,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,459,000	2,946,000	2,927,000
A0124C	Disparity Reduction Allowance			2,524,000	2,690,000	2,674,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,588,000	1,692,000	1,682,000
A0124R	Adhoc Relief Allowance 2022			1,588,000	1,835,000	1,823,000
A0124X	Adhoc Relief Allowance 2023			5,674,000	6,522,000	6,479,000
A0125E	Adhoc Relief Allowance 2024				4,601,000	4,573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>281,000</u>	<u>321,000</u>	<u>322,000</u>
A01289	Teaching Allowance			281,000	321,000	322,000
A03	TOTAL OPERATING EXPENSES			<u>1,387,000</u>	<u>2,081,000</u>	<u>2,062,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	75,000
A033	TOTAL UTILITIES			<u>735,000</u>	<u>1,121,000</u>	<u>1,137,000</u>
A03301	Gas				<u>293,000</u>	<u>293,000</u>
001	Gas				293,000	
005	Heating Charges for Classrooms (SCHOOLS)					293,000
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>715,000</u>	<u>808,000</u>	<u>715,000</u>
001	Hot and Cold Weather Charges				808,000	
003	Gilgit-Baltistan Weather Charges			715,000		715,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03305	POL for Generator					109,000
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>683,000</u>	<u>638,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>458,000</u>	<u>403,000</u>
001	Others			150,000	458,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					245,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Gayal				36,756,000	47,745,000	44,152,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1029	Boys High School Manikal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,349,000</u>	<u>37,324,000</u>	<u>34,618,000</u>
A011	TOTAL PAY		33	33	<u>15,766,000</u>	<u>17,503,000</u>	<u>15,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,028,000</u>	<u>4,543,000</u>	<u>1,965,000</u>
A01101	Total Basic Pay		7	7	<u>1,756,000</u>	<u>4,318,000</u>	<u>1,740,000</u>
H020	Headmaster	(BPS-19)	1	1	228,000		226,000
A122	Assistant Headmaster	(BPS-18)	2	2	550,000		545,000
S013	Secondary School Teacher	(BPS-17)	4	4	978,000		969,000
A01103	Special pay				272,000	225,000	225,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>13,738,000</u>	<u>12,960,000</u>	<u>13,037,000</u>
A01151	Total Pay of Other Staff		26	26	<u>12,451,000</u>	<u>12,257,000</u>	<u>12,340,000</u>
D151	DM	(BPS-16)	1	1	758,000		751,000
O010	OT	(BPS-16)	1	1	732,000		725,000
P027	PET	(BPS-16)	1	1	781,000		774,000
T001	T. Instructor	(BPS-16)	1	1	705,000		700,000
T061	TUGT	(BPS-16)	1	1	879,000		871,000
E011	Elementary School Teacher	(BPS-14)	14	14	6,670,000		6,610,000
U019	Upper Division Clerk	(BPS-14)	1	1	491,000		487,000
L012	Laboratory Assistant	(BPS-11)	1	1	293,000		290,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	550,000		545,000
G019	Grade-I	(BPS-01)	2	2	426,000		422,000
S167	Sweeper	(BPS-01)	1	1	166,000		165,000
A01152	Personal pay				606,000		
A01153	Special pay				681,000	703,000	697,000
A012	TOTAL ALLOWANCES				<u>15,583,000</u>	<u>19,821,000</u>	<u>19,616,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1029	Boys High School Manikal					
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,331,000</u>	<u>19,479,000</u>	<u>19,306,000</u>
A01202	House rent Allowance			899,000	894,000	886,000
A01203	Conveyance allowance			1,107,000	1,179,000	1,168,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			28,000	30,000	30,000
A01217	Medical allowance			580,000	582,000	577,000
A0122N	Special Conveyance Allowance to Disbald Employees				32,000	32,000
A0123X	Ad-hoc Relief Allowance 2020			2,144,000	2,265,000	2,245,000
A0124C	Disparity Reduction Allowance			2,363,000	2,322,000	2,301,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,491,000	1,458,000	1,445,000
A0124R	Adhoc Relief Allowance 2022			1,491,000	1,483,000	1,470,000
A0124X	Adhoc Relief Allowance 2023			5,175,000	5,262,000	5,215,000
A0125E	Adhoc Relief Allowance 2024				3,918,000	3,883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>252,000</u>	<u>342,000</u>	<u>310,000</u>
A01274	Medical charges				32,000	
A01289	Teaching Allowance			252,000	310,000	310,000
A03	TOTAL OPERATING EXPENSES			<u>1,463,000</u>	<u>1,902,000</u>	<u>1,968,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>766,000</u>	<u>965,000</u>	<u>1,074,000</u>
A03301	Gas				<u>199,000</u>	<u>199,000</u>
001	Gas				199,000	
005	Heating Charges for Classrooms (SCHOOLS)					199,000
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>741,000</u>	<u>741,000</u>	<u>741,000</u>
001	Hot and Cold Weather Charges				741,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			741,000		741,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>665,000</u>	<u>612,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>410,000</u>	<u>345,000</u>
001	Others			170,000	410,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					166,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
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>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Manikal				32,907,000	46,401,000	36,681,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>67,661,000</u>	<u>86,230,000</u>	<u>79,775,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>34,605,000</u>	<u>40,584,000</u>	<u>34,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,188,000</u>	<u>9,102,000</u>	<u>7,186,000</u>
A01101	Total Basic Pay		8	8	<u>6,763,000</u>	<u>8,618,000</u>	<u>6,702,000</u>
H020	Headmaster	(BPS-19)	1	1	1,407,000		1,394,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,035,000		1,026,000
H020	Headmaster	(BPS-18)	1	1	963,000		954,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,017,000		2,990,000
H020	Headmaster	(BPS-16)	1	1	341,000		338,000
A01103	Special pay				425,000	484,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>27,417,000</u>	<u>31,482,000</u>	<u>27,298,000</u>
A01151	Total Pay of Other Staff		<u>66</u>	<u>66</u>	<u>25,726,000</u>	<u>29,656,000</u>	<u>25,493,000</u>
D151	DM	(BPS-16)	2	2	1,084,000		1,073,000
I024	IT Teacher	(BPS-16)	1	1	390,000		386,000
O010	OT	(BPS-16)	2	2	1,041,000		1,032,000
P027	PET	(BPS-16)	1	1	672,000		665,000
S106	SPTI	(BPS-16)	1	1	412,000		408,000
T001	T. Instructor	(BPS-16)	1	1	672,000		665,000
T035	TGST	(BPS-16)	2	2	1,301,000		1,289,000
T038	TGT	(BPS-16)	6	6	3,016,000		2,989,000
T061	TUGT	(BPS-16)	1	1	824,000		817,000
E011	Elementary School Teacher	(BPS-14)	25	25	11,267,000		11,166,000
U019	Upper Division Clerk	(BPS-14)	1	1	409,000		405,000
L012	Laboratory Assistant	(BPS-11)	1	1	247,000		245,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,940,000		1,923,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1085	Boys High School Goner Farm Diamer						
L015	Laboratory Incharge	(BPS-07)	1	1	205,000		204,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	1,021,000		1,012,000
G019	Grade-I	(BPS-01)	4	4	662,000		656,000
S167	Sweeper	(BPS-01)	4	4	563,000		558,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				1,674,000	1,801,000	1,780,000
A012	TOTAL ALLOWANCES				<u>33,056,000</u>	<u>45,646,000</u>	<u>45,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,613,000</u>	<u>45,121,000</u>	<u>44,787,000</u>
A01202	House rent Allowance				1,929,000	2,145,000	2,142,000
A01203	Conveyance allowance				2,403,000	2,722,000	2,712,000
A0120D	Integrated Allowance				76,000	87,000	87,000
A01211	Hill allowance				58,000	65,000	65,000
A01217	Medical allowance				1,234,000	1,363,000	1,349,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01239	Special allowance					28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020				4,648,000	5,334,000	5,295,000
A0124C	Disparity Reduction Allowance				4,979,000	5,383,000	5,324,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,131,000	3,391,000	3,354,000
A0124R	Adhoc Relief Allowance 2022				3,131,000	3,388,000	3,351,000
A0124X	Adhoc Relief Allowance 2023				11,016,000	12,096,000	12,012,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					9,110,000	9,059,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>443,000</u>	<u>525,000</u>	<u>504,000</u>
A01274	Medical charges					15,000	
A01289	Teaching Allowance				443,000	510,000	504,000
A03	TOTAL OPERATING EXPENSES				<u>1,997,000</u>	<u>3,687,000</u>	<u>3,692,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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	70,000
A033	TOTAL UTILITIES			<u>1,335,000</u>	<u>2,318,000</u>	<u>2,293,000</u>
A03301	Gas				<u>848,000</u>	<u>849,000</u>
001	Gas				848,000	
005	Heating Charges for Classrooms (SCHOOLS)					849,000
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>1,315,000</u>	<u>1,315,000</u>	<u>1,315,000</u>
001	Hot and Cold Weather Charges				1,315,000	
003	Gilgit-Baltistan Weather Charges			1,315,000		1,315,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>1,097,000</u>	<u>1,117,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>877,000</u>	<u>887,000</u>
001	Others			170,000	877,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					708,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1085	Boys High School Goner Farm Diamer					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Goner Farm Diamer				69,793,000	90,077,000	83,602,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1086	Boys High School Niat Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,891,000</u>	<u>37,212,000</u>	<u>35,876,000</u>
A011	TOTAL PAY		44	44	<u>16,062,000</u>	<u>17,173,000</u>	<u>15,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,769,000</u>	<u>1,818,000</u>	<u>1,757,000</u>
A01101	Total Basic Pay		1	1	<u>1,675,000</u>	<u>1,722,000</u>	<u>1,661,000</u>
H020	Headmaster	(BPS-19)	1	1	1,675,000		1,661,000
A01103	Special pay				94,000	96,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>14,293,000</u>	<u>15,355,000</u>	<u>14,168,000</u>
A01151	Total Pay of Other Staff		43	43	<u>13,319,000</u>	<u>14,388,000</u>	<u>13,209,000</u>
D151	DM	(BPS-16)	1	1	322,000		319,000
O010	OT	(BPS-16)	1	1	322,000		319,000
P027	PET	(BPS-16)	1	1	322,000		319,000
T035	TGST	(BPS-16)	2	2	645,000		639,000
T038	TGT	(BPS-16)	3	3	973,000		964,000
T061	TUGT	(BPS-16)	4	4	1,348,000		1,337,000
E011	Elementary School Teacher	(BPS-14)	17	17	6,943,000		6,880,000
U019	Upper Division Clerk	(BPS-14)	1	1	373,000		370,000
L012	Laboratory Assistant	(BPS-09)	1	1	240,000		238,000
N012	Naib Qasid/Chowkidar	(BPS-02)	4	4	823,000		816,000
G019	Grade-I	(BPS-01)	3	3	539,000		534,000
S167	Sweeper	(BPS-01)	3	3	369,000		366,000
I003	Imam Masjid	(Fixed)	1	1	50,000		54,000
M057	Mosque Teacher	(Fixed)	1	1	50,000		54,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				936,000	921,000	913,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>15,829,000</u>	<u>20,039,000</u>	<u>19,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,613,000</u>	<u>19,817,000</u>	<u>19,729,000</u>
A01202	House rent Allowance			843,000	879,000	874,000
A01203	Conveyance allowance			1,151,000	1,192,000	1,185,000
A0120D	Integrated Allowance			53,000	53,000	53,000
A01211	Hill allowance			34,000	33,000	33,000
A01217	Medical allowance			619,000	613,000	607,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,258,000	2,373,000	2,367,000
A0124C	Disparity Reduction Allowance			2,408,000	2,356,000	2,335,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,481,000	1,449,000	1,436,000
A0124R	Adhoc Relief Allowance 2022			1,479,000	1,449,000	1,436,000
A0124X	Adhoc Relief Allowance 2023			5,238,000	5,323,000	5,321,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				4,043,000	4,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>222,000</u>	<u>222,000</u>
A01289	Teaching Allowance			216,000	222,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>1,217,000</u>	<u>2,112,000</u>	<u>2,219,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>575,000</u>	<u>1,116,000</u>	<u>1,156,000</u>
A03301	Gas				<u>471,000</u>	<u>472,000</u>
001	Gas				471,000	
005	Heating Charges for Classrooms (SCHOOLS)					472,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>555,000</u>	<u>556,000</u>	<u>555,000</u>
001	Hot and Cold Weather Charges				556,000	
003	Gilgit-Baltistan Weather Charges			555,000		555,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>724,000</u>	<u>781,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>504,000</u>	<u>551,000</u>
001	Others			150,000	504,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					393,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Niat Diamer				33,233,000	39,474,000	38,220,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>93,606,000</u>	<u>106,002,000</u>	<u>102,801,000</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>48,688,000</u>	<u>49,635,000</u>	<u>46,362,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>9,256,000</u>	<u>10,078,000</u>	<u>9,190,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>8,707,000</u>	<u>9,512,000</u>	<u>8,629,000</u>
H020	Headmaster	(BPS-19)	1	1	1,254,000		1,243,000
H020	Headmaster	(BPS-18)	3	3	2,605,000		2,583,000
H020	Headmaster	(BPS-17)	1	1	424,000		420,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,450,000		2,428,000
H020	Headmaster	(BPS-16)	3	3	1,974,000		1,955,000
A01103	Special pay				549,000	566,000	561,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>39,432,000</u>	<u>39,557,000</u>	<u>37,172,000</u>
A01151	Total Pay of Other Staff		<u>90</u>	<u>90</u>	<u>37,096,000</u>	<u>37,326,000</u>	<u>34,961,000</u>
D151	DM	(BPS-16)	3	3	1,367,000		1,355,000
I024	IT Teacher	(BPS-16)	1	1	352,000		349,000
O010	OT	(BPS-16)	2	2	1,172,000		1,161,000
P027	PET	(BPS-16)	1	1	629,000		623,000
S106	SPTI	(BPS-16)	1	1	390,000		386,000
T001	T. Instructor	(BPS-16)	1	1	759,000		752,000
T035	TGST	(BPS-16)	3	3	1,866,000		1,850,000
T038	TGT	(BPS-16)	7	7	3,797,000		3,763,000
T061	TUGT	(BPS-16)	4	4	2,582,000		2,559,000
E011	Elementary School Teacher	(BPS-14)	39	39	17,788,000		15,826,000
U019	Upper Division Clerk	(BPS-14)	1	1	443,000		439,000
L012	Laboratory Assistant	(BPS-09)	1	1	312,000		309,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,130,000		1,120,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
L015	Laboratory Incharge	(BPS-07)	1	1	274,000		271,000
N012	Naib Qasid/Chowkidar	(BPS-02)	8	8	2,151,000		2,132,000
G019	Grade-I	(BPS-01)	11	11	1,948,000		1,930,000
S167	Sweeper	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				11,000		
A01153	Special pay				2,325,000	2,231,000	2,211,000
A012	TOTAL ALLOWANCES				<u>44,918,000</u>	<u>56,367,000</u>	<u>56,439,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,226,000</u>	<u>55,564,000</u>	<u>55,744,000</u>
A01202	House rent Allowance				2,438,000	2,494,000	2,510,000
A01203	Conveyance allowance				3,218,000	3,298,000	3,315,000
A0120D	Integrated Allowance				186,000	186,000	186,000
A01211	Hill allowance				80,000	82,000	82,000
A01217	Medical allowance				1,648,000	1,653,000	1,638,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbale Employees				161,000	192,000	192,000
A0123X	Ad-hoc Relief Allowance 2020				6,311,000	6,602,000	6,662,000
A0124C	Disparity Reduction Allowance				6,821,000	6,683,000	6,722,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,238,000	4,134,000	4,097,000
A0124R	Adhoc Relief Allowance 2022				4,238,000	4,233,000	4,294,000
A0124X	Adhoc Relief Allowance 2023				14,877,000	14,756,000	14,767,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					11,240,000	11,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>692,000</u>	<u>803,000</u>	<u>695,000</u>
A01274	Medical charges					102,000	
A01289	Teaching Allowance				692,000	701,000	695,000
A03	TOTAL OPERATING EXPENSES				<u>2,292,000</u>	<u>3,977,000</u>	<u>4,219,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,600,000</u>	<u>2,586,000</u>	<u>2,684,000</u>
A03301	Gas				<u>973,000</u>	<u>975,000</u>
001	Gas				973,000	
005	Heating Charges for Classrooms (SCHOOLS)					975,000
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>1,580,000</u>	<u>1,524,000</u>	<u>1,580,000</u>
001	Hot and Cold Weather Charges				1,524,000	
003	Gilgit-Baltistan Weather Charges			1,580,000		1,580,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,119,000</u>	<u>1,253,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>899,000</u>	<u>1,023,000</u>
001	Others			200,000	899,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					813,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,476,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A041	TOTAL PENSION				<u>1,476,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1 476,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,476,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>12,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13201	Furniture and Fixtures			25,000	25,000	25,000
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Goharabad Diamer				96,013,000	123,595,000	107,135,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,255,000</u>	<u>24,373,000</u>	<u>20,728,000</u>
A011	TOTAL PAY		32	32	<u>7,787,000</u>	<u>11,317,000</u>	<u>7,807,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,865,000</u>	<u>1,849,000</u>	<u>2,894,000</u>
A01101	Total Basic Pay		3	3	<u>2,788,000</u>	<u>1,718,000</u>	<u>2,763,000</u>
H020	Headmaster	(BPS-18)	1	1	1,070,000		1,060,000
H020	Headmaster	(BPS-17)	1	1	729,000		722,000
T040	TGT/HM	(BPS-17)	1	1	989,000		981,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				77,000	101,000	101,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>4,922,000</u>	<u>9,468,000</u>	<u>4,913,000</u>
A01151	Total Pay of Other Staff		29	29	<u>4,403,000</u>	<u>8,917,000</u>	<u>4,367,000</u>
D151	DM	(BPS-16)	1	1	203,000		201,000
O010	OT	(BPS-16)	1	1	173,000		171,000
P027	PET	(BPS-16)	1	1	154,000		152,000
T035	TGST	(BPS-16)	2	2	293,000		290,000
T061	TUGT	(BPS-16)	4	4	878,000		870,000
E011	Elementary School Teacher	(BPS-14)	11	11	1,922,000		1,904,000
U019	Upper Division Clerk	(BPS-14)	1	1	141,000		140,000
L012	Laboratory Assistant	(BPS-11)	1	1	93,000		93,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	175,000		174,000
G019	Grade-I	(BPS-01)	4	4	319,000		316,000
S167	Sweeper	(BPS-01)	1	1	52,000		56,000
A01153	Special pay				519,000	551,000	546,000
A012	TOTAL ALLOWANCES				<u>9,468,000</u>	<u>13,056,000</u>	<u>12,921,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,325,000</u>	<u>12,883,000</u>	<u>12,771,000</u>
A01202	House rent Allowance			543,000	575,000	570,000
A01203	Conveyance allowance			723,000	793,000	786,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			19,000	21,000	21,000
A01217	Medical allowance			381,000	413,000	413,000
A01224	Entertainment allowance			4,000		
A0123X	Ad-hoc Relief Allowance 2020			1,328,000	1,516,000	1,502,000
A0124C	Disparity Reduction Allowance			1,403,000	1,543,000	1,529,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	971,000	962,000
A0124R	Adhoc Relief Allowance 2022			877,000	971,000	962,000
A0124X	Adhoc Relief Allowance 2023			3,107,000	3,439,000	3,408,000
A0125E	Adhoc Relief Allowance 2024				2,576,000	2,553,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>143,000</u>	<u>173,000</u>	<u>150,000</u>
A01274	Medical charges				23,000	
A01289	Teaching Allowance			143,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,519,000</u>	<u>1,483,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>646,000</u>	<u>656,000</u>
A03301	Gas				<u>188,000</u>	<u>189,000</u>
001	Gas				188,000	
005	Heating Charges for Classrooms (SCHOOLS)					189,000
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>338,000</u>	<u>369,000</u>	<u>338,000</u>
001	Hot and Cold Weather Charges				369,000	
003	Gilgit-Baltistan Weather Charges			338,000		338,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>601,000</u>	<u>545,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>381,000</u>	<u>315,000</u>
001	Others			150,000	381,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					157,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Doodishal Diamer				18,380,000	28,042,000	22,336,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>41,458,000</u>	<u>42,174,000</u>	<u>45,069,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>22,855,000</u>	<u>19,360,000</u>	<u>22,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,862,000</u>	<u>356,000</u>	<u>4,698,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,715,000</u>	<u>330,000</u>	<u>4,672,000</u>
H020	Headmaster	(BPS-19)	1	1	1,195,000		1,184,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,347,000		2,326,000
H020	Headmaster	(BPS-16)	1	1	1,173,000		1,162,000
A01103	Special pay				147,000	26,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>17,993,000</u>	<u>19,004,000</u>	<u>17,780,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>16,862,000</u>	<u>17,925,000</u>	<u>16,711,000</u>
D151	DM	(BPS-16)	1	1	341,000		338,000
S106	SPTI	(BPS-16)	1	1	341,000		338,000
T035	TGST	(BPS-16)	3	3	1,025,000		1,017,000
T038	TGT	(BPS-16)	4	4	1,766,000		1,750,000
T061	TUGT	(BPS-16)	4	4	1,500,000		1,487,000
E011	Elementary School Teacher	(BPS-14)	24	24	8,400,000		8,324,000
U019	Upper Division Clerk	(BPS-14)	1	1	270,000		268,000
L012	Laboratory Assistant	(BPS-11)	1	1	198,000		196,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	189,000		187,000
O010	OT	(BPS-09)	1	1	289,000		286,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	1,765,000		1,749,000
G019	Grade-I	(BPS-01)	5	5	778,000		771,000
A01153	Special pay				1,131,000	1,079,000	1,069,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			<u>18,603,000</u>	<u>22,814,000</u>	<u>22,591,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,279,000</u>	<u>22,537,000</u>	<u>22,314,000</u>
A01202	House rent Allowance			1,006,000	980,000	971,000
A01203	Conveyance allowance			1,363,000	1,361,000	1,349,000
A0120D	Integrated Allowance			148,000	152,000	152,000
A01211	Hill allowance			50,000	49,000	49,000
A01217	Medical allowance			803,000	776,000	769,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			2,666,000	2,727,000	2,702,000
A0124C	Disparity Reduction Allowance			2,701,000	2,602,000	2,579,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,688,000	1,625,000	1,610,000
A0124R	Adhoc Relief Allowance 2022			1,688,000	1,625,000	1,610,000
A0124X	Adhoc Relief Allowance 2023			6,072,000	5,985,000	5,916,000
A0125E	Adhoc Relief Allowance 2024				4,559,000	4,511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>324,000</u>	<u>277,000</u>	<u>277,000</u>
A01289	Teaching Allowance			324,000	277,000	277,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,372,000</u>	<u>2,654,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>785,000</u>	<u>1,284,000</u>	<u>1,460,000</u>
A03301	Gas				<u>565,000</u>	<u>566,000</u>
001	Gas				565,000	
005	Heating Charges for Classrooms (SCHOOLS)					566,000
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>765,000</u>	<u>699,000</u>	<u>765,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1089	Boys High School Khanbari Diamer					
001	Hot and Cold Weather Charges				699,000	
003	Gilgit-Baltistan Weather Charges			765,000		765,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>816,000</u>	<u>912,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>596,000</u>	<u>682,000</u>
001	Others			200,000	596,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					472,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Khanbari Diamer				43,070,000	49,706,000	47,858,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>101,885,000</u>	<u>117,589,000</u>	<u>112,230,000</u>
A011	TOTAL PAY		117	118	<u>52,347,000</u>	<u>54,360,000</u>	<u>49,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>6,305,000</u>	<u>6,819,000</u>	<u>5,745,000</u>
A01101	Total Basic Pay		15	15	<u>5,410,000</u>	<u>6,437,000</u>	<u>5,363,000</u>
H020	Headmaster	(BPS-19)	1	1	472,000		468,000
A122	Assistant Headmaster	(BPS-18)	1	1	259,000		257,000
H020	Headmaster	(BPS-18)	1	1	259,000		257,000
H020	Headmaster	(BPS-17)	1	1	403,000		399,000
S013	Secondary School Teacher	(BPS-17)	11	11	4,017,000		3,982,000
A01103	Special pay				895,000	382,000	382,000
A011-2	TOTAL PAY OF OTHER STAFF		102	103	<u>46,042,000</u>	<u>47,541,000</u>	<u>43,821,000</u>
A01151	Total Pay of Other Staff		102	103	<u>43,254,000</u>	<u>44,766,000</u>	<u>41,071,000</u>
D151	DM	(BPS-16)	2	2	1,736,000		1,720,000
O010	OT	(BPS-16)	3	3	2,170,000		2,150,000
P027	PET	(BPS-16)	3	3	1,980,000		1,962,000
T035	TGST	(BPS-16)	2	2	1,193,000		1,181,000
T038	TGT	(BPS-16)	3	3	1,789,000		1,773,000
T061	TUGT	(BPS-16)	2	2	1,899,000		1,882,000
E011	Elementary School Teacher	(BPS-14)	46	46	22,129,000		20,127,000
L012	Laboratory Assistant	(BPS-09)	1	1	309,000		306,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	8	1,887,000		1,870,000
U019	Upper Division Clerk	(BPS-09)	1	1	387,000		384,000
N012	Naib Qasid/Chowkidar	(BPS-02)	10	10	3,508,000		3,476,000
G019	Grade-I	(BPS-01)	15	15	3,243,000		3,214,000
S167	Sweeper	(BPS-01)	5	5	880,000		872,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1090	Boys High School Thore Diamer						
I003	Imam Masjid	(Fixed)	1	1	72,000		77,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		77,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				2,788,000	2,770,000	2,745,000
A012	TOTAL ALLOWANCES				<u>49,538,000</u>	<u>63,229,000</u>	<u>62,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,837,000</u>	<u>62,345,000</u>	<u>61,904,000</u>
A01202	House rent Allowance				3,053,000	2,828,000	2,803,000
A01203	Conveyance allowance				3,789,000	3,830,000	3,796,000
A0120D	Integrated Allowance				261,000	245,000	245,000
A01211	Hill allowance				111,000	104,000	104,000
A01216	Qualification allowance					565,000	674,000
A01217	Medical allowance				2,112,000	1,996,000	1,978,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				6,942,000	7,352,000	7,286,000
A0124C	Disparity Reduction Allowance				7,417,000	7,380,000	7,314,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,542,000	4,603,000	4,562,000
A0124R	Adhoc Relief Allowance 2022				4,545,000	4,603,000	4,562,000
A0124X	Adhoc Relief Allowance 2023				16,012,000	16,353,000	16,206,000
A01253	Science Teaching Allowance					1,000	1,000
A0125E	Adhoc Relief Allowance 2024					12,431,000	12,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>701,000</u>	<u>884,000</u>	<u>760,000</u>
A01274	Medical charges					125,000	
A01289	Teaching Allowance				701,000	759,000	760,000
A03	TOTAL OPERATING EXPENSES				<u>2,739,000</u>	<u>5,083,000</u>	<u>5,282,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>2,017,000</u>	<u>3,384,000</u>	<u>3,436,000</u>
A03301	Gas				<u>1,298,000</u>	<u>1,310,000</u>
001	Gas				1,298,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,310,000
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>1,997,000</u>	<u>1,997,000</u>	<u>1,997,000</u>
001	Hot and Cold Weather Charges				1,997,000	
003	Gilgit-Baltistan Weather Charges			1,997,000		1,997,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>1,427,000</u>	<u>1,564,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>1,207,000</u>	<u>1,334,000</u>
001	Others			230,000	1,207,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,092,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,969,000</u>	
A041	TOTAL PENSION				<u>2,969,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,969,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1090	Boys High School Thore Diamer					
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,969,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				104,744,000	125,786,000	117,632,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1091	Boys High School Shaheenkote Diامر						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>74,811,000</u>	<u>80,526,000</u>	<u>77,686,000</u>
A011	TOTAL PAY		<u>68</u>	<u>68</u>	<u>38,595,000</u>	<u>37,825,000</u>	<u>36,285,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,312,000</u>	<u>7,526,000</u>	<u>7,268,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,916,000</u>	<u>7,111,000</u>	<u>6,853,000</u>
H020	Headmaster	(BPS-19)	1	1	1,809,000		1,793,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,239,000		1,228,000
H020	Headmaster	(BPS-18)	2	2	2,478,000		2,456,000
S013	Secondary School Teacher	(BPS-17)	1	1	951,000		941,000
H020	Headmaster	(BPS-16)	1	1	439,000		435,000
A01103	Special pay				396,000	415,000	415,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>31,283,000</u>	<u>30,299,000</u>	<u>29,017,000</u>
A01151	Total Pay of Other Staff		<u>62</u>	<u>62</u>	<u>29,423,000</u>	<u>28,630,000</u>	<u>27,372,000</u>
D151	DM	(BPS-16)	2	2	1,397,000		1,384,000
O010	OT	(BPS-16)	2	2	1,397,000		1,384,000
P027	PET	(BPS-16)	2	2	1,397,000		1,384,000
S106	SPTI	(BPS-16)	1	1	546,000		541,000
T035	TGST	(BPS-16)	2	2	1,579,000		1,565,000
T061	TUGT	(BPS-16)	3	3	2,157,000		2,139,000
E011	Elementary School Teacher	(BPS-14)	29	29	15,451,000		13,510,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	906,000		899,000
N012	Naib Qasid/Chowkidar	(BPS-02)	6	6	2,105,000		2,087,000
G019	Grade-I	(BPS-01)	10	10	2,328,000		2,307,000
I003	Imam Masjid	(Fixed)	1	1	80,000		86,000
M057	Mosque Teacher	(Fixed)	1	1	80,000		86,000
A01153	Special pay				1,860,000	1,669,000	1,645,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
A012	TOTAL ALLOWANCES			<u>36,216,000</u>	<u>42,701,000</u>	<u>41,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,633,000</u>	<u>41,437,000</u>	<u>40,828,000</u>
A01202	House rent Allowance			1,968,000	1,853,000	1,829,000
A01203	Conveyance allowance			2,711,000	2,491,000	2,471,000
A0120D	Integrated Allowance			159,000	167,000	166,000
A01211	Hill allowance			58,000	59,000	59,000
A01216	Qualification allowance			132,000	100,000	100,000
A01217	Medical allowance			1,335,000	1,259,000	1,243,000
A01224	Entertainment allowance			6,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	96,000	96,000
A01239	Special allowance			18,000		
A0123X	Ad-hoc Relief Allowance 2020			5,022,000	4,834,000	4,765,000
A0124C	Disparity Reduction Allowance			5,372,000	4,907,000	4,843,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,374,000	3,093,000	3,052,000
A0124R	Adhoc Relief Allowance 2022			3,410,000	3,086,000	3,045,000
A0124X	Adhoc Relief Allowance 2023			11,978,000	11,036,000	10,857,000
A0125E	Adhoc Relief Allowance 2024				8,453,000	8,299,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>583,000</u>	<u>1,264,000</u>	<u>573,000</u>
A01274	Medical charges				684,000	
A01289	Teaching Allowance			583,000	580,000	573,000
A03	TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>3,069,000</u>	<u>3,105,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,293,000</u>	<u>1,879,000</u>	<u>1,937,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1091	Boys High School Shaheenkote Diamer					
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
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>1,273,000</u>	<u>1,190,000</u>	<u>1,273,000</u>
001	Hot and Cold Weather Charges				1,190,000	
003	Gilgit-Baltistan Weather Charges			1,273,000		1,273,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>918,000</u>	<u>886,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>698,000</u>	<u>656,000</u>
001	Others			200,000	698,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>400,000</u>	
A041	TOTAL PENSION				<u>400,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>400,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Shaheenkote Diamer				76,931,000	84,155,000	80,926,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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				129,198,000	137,204,000	141,779,000
A011	TOTAL PAY		121	122	71,866,000	63,859,000	69,409,000
A011-1	TOTAL PAY OF OFFICERS		14	14	17,002,000	10,501,000	17,152,000
A01101	Total Basic Pay		14	14	16,720,000	9,914,000	16,570,000
H020	Headmaster	(BPS-19)	1	1	1,249,000		1,238,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,958,000		2,931,000
H020	Headmaster	(BPS-18)	1	1	1,275,000		1,264,000
S013	Secondary School Teacher	(BPS-17)	8	8	9,936,000		9,847,000
H020	Headmaster	(BPS-16)	2	2	1,302,000		1,290,000
A01102	Personal pay					5,000	5,000
A01103	Special pay				282,000	582,000	577,000
A011-2	TOTAL PAY OF OTHER STAFF		107	108	54,864,000	53,358,000	52,257,000
A01151	Total Pay of Other Staff		107	108	51,516,000	50,324,000	49,250,000
D151	DM	(BPS-16)	2	2	1,391,000		1,378,000
O010	OT	(BPS-16)	2	2	2,318,000		2,297,000
P027	PET	(BPS-16)	1	1	711,000		705,000
S106	SPTI	(BPS-16)	1	1	619,000		613,000
T001	T. Instructor	(BPS-16)	1	1	772,000		765,000
T035	TGST	(BPS-16)	4	4	1,917,000		1,901,000
T038	TGT	(BPS-16)	8	8	4,607,000		4,566,000
T061	TUGT	(BPS-16)	3	3	2,257,000		2,237,000
E011	Elementary School Teacher	(BPS-14)	49	49	27,060,000		25,014,000
L001	Lab Assistant/Lab Technician	(BPS-09)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-09)	1	1	343,000		340,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	7	1,754,000		1,738,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	4,223,000		4,185,000
G019	Grade-I	(BPS-01)	12	12	2,812,000		2,786,000
S167	Sweeper	(BPS-01)	2	2	389,000		385,000
A01152	Personal pay				95,000		
A01153	Special pay				3,253,000	3,034,000	3,007,000
A012	TOTAL ALLOWANCES				<u>57,332,000</u>	<u>73,345,000</u>	<u>72,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,325,000</u>	<u>72,325,000</u>	<u>71,380,000</u>
A01202	House rent Allowance				3,091,000	3,253,000	3,224,000
A01203	Conveyance allowance				4,362,000	4,542,000	4,501,000
A0120D	Integrated Allowance				209,000	227,000	227,000
A01211	Hill allowance				102,000	100,000	100,000
A01216	Qualification allowance				113,000		
A01217	Medical allowance				2,168,000	2,173,000	2,153,000
A01224	Entertainment allowance				4,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees				196,000	192,000	192,000
A0123X	Ad-hoc Relief Allowance 2020				8,174,000	8,513,000	8,437,000
A0124C	Disparity Reduction Allowance				8,382,000	8,652,000	8,574,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,270,000	5,483,000	5,434,000
A0124R	Adhoc Relief Allowance 2022				5,291,000	5,451,000	5,402,000
A0124X	Adhoc Relief Allowance 2023				18,963,000	19,218,000	19,046,000
A01253	Science Teaching Allowance					3,000	3,000
A0125E	Adhoc Relief Allowance 2024					14,509,000	14,078,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,007,000</u>	<u>1,020,000</u>	<u>990,000</u>
A01274	Medical charges					21,000	
A01289	Teaching Allowance				1,007,000	999,000	990,000
A03	TOTAL OPERATING EXPENSES				<u>2,813,000</u>	<u>5,222,000</u>	<u>4,990,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>2,111,000</u>	<u>3,355,000</u>	<u>3,331,000</u>
A03301	Gas				<u>1,109,000</u>	<u>1,111,000</u>
001	Gas				1,109,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,111,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>2,091,000</u>	<u>2,091,000</u>	<u>2,091,000</u>
001	Hot and Cold Weather Charges				2,091,000	
003	Gilgit-Baltistan Weather Charges			2,091,000		2,091,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>1,595,000</u>	<u>1,377,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>	<u>1,375,000</u>	<u>1,147,000</u>
001	Others			210,000	1,375,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					926,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,312,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION				<u>2,312,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,312,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,312,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Takia Diamer				132,126,000	144,878,000	146,884,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1093	Boys High School Jall Damer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,235,000</u>	<u>61,805,000</u>	<u>64,853,000</u>
A011	TOTAL PAY		62	62	<u>32,435,000</u>	<u>28,650,000</u>	<u>32,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,204,000</u>	<u>4,189,000</u>	<u>8,200,000</u>
A01101	Total Basic Pay		7	7	<u>8,079,000</u>	<u>3,995,000</u>	<u>8,006,000</u>
H020	Headmaster	(BPS-19)	2	2	2,520,000		2,497,000
S013	Secondary School Teacher	(BPS-17)	4	4	5,098,000		5,052,000
H020	Headmaster	(BPS-16)	1	1	461,000		457,000
A01103	Special pay				125,000	194,000	194,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>24,231,000</u>	<u>24,461,000</u>	<u>23,986,000</u>
A01151	Total Pay of Other Staff		55	55	<u>22,750,000</u>	<u>23,007,000</u>	<u>22,545,000</u>
D151	DM	(BPS-16)	2	2	958,000		949,000
O010	OT	(BPS-16)	2	2	958,000		949,000
P027	PET	(BPS-16)	1	1	585,000		581,000
T035	TGST	(BPS-16)	3	3	1,041,000		1,032,000
T038	TGT	(BPS-16)	2	2	651,000		645,000
T061	TUGT	(BPS-16)	4	4	2,104,000		2,085,000
E011	Elementary School Teacher	(BPS-14)	28	28	13,633,000		13,510,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,274,000		1,262,000
G019	Grade-I	(BPS-01)	7	7	1,406,000		1,393,000
S167	Sweeper	(BPS-01)	1	1	140,000		139,000
A01152	Personal pay				31,000	46,000	46,000
A01153	Special pay				1,450,000	1,408,000	1,395,000
A012	TOTAL ALLOWANCES				<u>25,800,000</u>	<u>33,155,000</u>	<u>32,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,395,000</u>	<u>32,543,000</u>	<u>32,255,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Damer					
A01202	House rent Allowance			1,307,000	1,360,000	1,348,000
A01203	Conveyance allowance			1,866,000	1,914,000	1,897,000
A0120D	Integrated Allowance			124,000	130,000	130,000
A01211	Hill allowance			44,000	44,000	44,000
A01216	Qualification allowance				12,000	12,000
A01217	Medical allowance			925,000	933,000	925,000
A01224	Entertainment allowance				2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees			59,000	156,000	156,000
A01239	Special allowance				7,000	7,000
A0123X	Ad-hoc Relief Allowance 2020			3,696,000	3,883,000	3,848,000
A0124C	Disparity Reduction Allowance			3,863,000	3,897,000	3,862,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,443,000	2,478,000	2,456,000
A0124R	Adhoc Relief Allowance 2022			2,443,000	2,470,000	2,448,000
A0124X	Adhoc Relief Allowance 2023			8,625,000	8,711,000	8,633,000
A0125E	Adhoc Relief Allowance 2024				6,546,000	6,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>405,000</u>	<u>612,000</u>	<u>412,000</u>
A01274	Medical charges				200,000	
A01289	Teaching Allowance			405,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES			<u>1,560,000</u>	<u>2,704,000</u>	<u>2,831,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>888,000</u>	<u>1,491,000</u>	<u>1,615,000</u>
A03301	Gas				<u>617,000</u>	<u>618,000</u>
001	Gas				617,000	
005	Heating Charges for Classrooms (SCHOOLS)					618,000
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>868,000</u>	<u>854,000</u>	<u>868,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1093	Boys High School Jall Diamer					
001	Hot and Cold Weather Charges				854,000	
003	Gilgit-Baltistan Weather Charges			868,000		868,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>941,000</u>	<u>934,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>180,000</u>	<u>721,000</u>	<u>704,000</u>
001	Others			180,000	721,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					515,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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 Jall Diamer				59,930,000	64,669,000	67,819,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1094	Boys High School Gais Bala Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>90,945,000</u>	<u>105,702,000</u>	<u>100,246,000</u>
A011	TOTAL PAY		117	117	<u>46,852,000</u>	<u>48,936,000</u>	<u>44,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,847,000</u>	<u>4,657,000</u>	<u>5,732,000</u>
A01101	Total Basic Pay		4	4	<u>5,529,000</u>	<u>4,401,000</u>	<u>5,476,000</u>
H020	Headmaster	(BPS-19)	1	1	1,684,000		1,668,000
H020	Headmaster	(BPS-18)	2	2	2,652,000		2,627,000
H020	Headmaster	(BPS-16)	1	1	1,193,000		1,181,000
A01103	Special pay				318,000	256,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>41,005,000</u>	<u>44,279,000</u>	<u>38,995,000</u>
A01151	Total Pay of Other Staff		113	113	<u>38,640,000</u>	<u>41,764,000</u>	<u>36,498,000</u>
D151	DM	(BPS-16)	2	2	846,000		838,000
O010	OT	(BPS-16)	3	3	1,562,000		1,547,000
P027	PET	(BPS-16)	2	2	781,000		774,000
S106	SPTI	(BPS-16)	2	2	781,000		774,000
T035	TGST	(BPS-16)	4	4	1,649,000		1,634,000
T038	TGT	(BPS-16)	4	4	2,300,000		2,279,000
E011	Elementary School Teacher	(BPS-14)	56	56	23,124,000		21,113,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,725,000		1,709,000
N012	Naib Qasid/Chowkidar	(BPS-02)	16	16	3,404,000		3,373,000
G019	Grade-I	(BPS-01)	10	10	1,791,000		1,775,000
S167	Sweeper	(BPS-01)	4	4	563,000		558,000
I003	Imam Masjid	(Fixed)	1	1	57,000		62,000
M057	Mosque Teacher	(Fixed)	1	1	57,000		62,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				2,365,000	2,510,000	2,492,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1094	Boys High School Gais Bala Diamer					
A012	TOTAL ALLOWANCES			<u>44,093,000</u>	<u>56,766,000</u>	<u>55,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,352,000</u>	<u>55,662,000</u>	<u>54,792,000</u>
A01202	House rent Allowance			2,520,000	2,514,000	2,494,000
A01203	Conveyance allowance			3,367,000	3,469,000	3,478,000
A0120D	Integrated Allowance			202,000	240,000	240,000
A01211	Hill allowance			96,000	101,000	101,000
A01217	Medical allowance			1,830,000	1,856,000	1,841,000
A01224	Entertainment allowance			6,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			176,000	152,000	152,000
A01239	Special allowance			24,000		
A0123X	Ad-hoc Relief Allowance 2020			6,178,000	6,651,000	6,602,000
A0124C	Disparity Reduction Allowance			6,429,000	6,539,000	6,492,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,048,000	4,124,000	4,094,000
A0124R	Adhoc Relief Allowance 2022			4,055,000	4,124,000	4,094,000
A0124X	Adhoc Relief Allowance 2023			14,421,000	14,684,000	14,078,000
A0125E	Adhoc Relief Allowance 2024				11,205,000	11,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>741,000</u>	<u>1,104,000</u>	<u>727,000</u>
A01274	Medical charges				371,000	
A01289	Teaching Allowance			741,000	733,000	727,000
A03	TOTAL OPERATING EXPENSES			<u>2,550,000</u>	<u>4,344,000</u>	<u>4,517,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,828,000</u>	<u>2,909,000</u>	<u>2,933,000</u>
A03301	Gas				<u>994,000</u>	<u>996,000</u>
001	Gas				994,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					996,000
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>1,808,000</u>	<u>1,826,000</u>	<u>1,808,000</u>
001	Hot and Cold Weather Charges				1,826,000	
003	Gilgit-Baltistan Weather Charges			1,808,000		1,808,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>1,163,000</u>	<u>1,302,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>943,000</u>	<u>1,072,000</u>
001	Others			230,000	943,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					830,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Gais Bala Diamer				93,610,000	110,186,000	104,878,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>44,273,000</u>	<u>45,322,000</u>	<u>49,057,000</u>
A011	TOTAL PAY		38	38	<u>25,322,000</u>	<u>21,165,000</u>	<u>25,112,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>9,263,000</u>	<u>4,948,000</u>	<u>9,187,000</u>
A01101	Total Basic Pay		7	7	<u>9,005,000</u>	<u>4,684,000</u>	<u>8,923,000</u>
H020	Headmaster	(BPS-19)	1	1	1,847,000		1,830,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,224,000		1,213,000
S013	Secondary School Teacher	(BPS-17)	5	5	5,934,000		5,880,000
A01103	Special pay				258,000	264,000	264,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>16,059,000</u>	<u>16,217,000</u>	<u>15,925,000</u>
A01151	Total Pay of Other Staff		31	31	<u>15,185,000</u>	<u>15,331,000</u>	<u>15,047,000</u>
D151	DM	(BPS-16)	1	1	805,000		798,000
O010	OT	(BPS-16)	1	1	805,000		798,000
P027	PET	(BPS-16)	1	1	805,000		798,000
T035	TGST	(BPS-16)	2	2	1,404,000		1,390,000
T038	TGT	(BPS-16)	3	3	2,416,000		2,394,000
T061	TUGT	(BPS-16)	1	1	1,224,000		1,213,000
E011	Elementary School Teacher	(BPS-14)	10	10	4,797,000		4,754,000
U019	Upper Division Clerk	(BPS-14)	1	1	423,000		419,000
L012	Laboratory Assistant	(BPS-11)	1	1	281,000		278,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		481,000
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,011,000		1,002,000
G019	Grade-I	(BPS-01)	3	3	729,000		722,000
A01153	Special pay				874,000	886,000	878,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			<u>18,951,000</u>	<u>24,157,000</u>	<u>23,945,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,634,000</u>	<u>23,826,000</u>	<u>23,614,000</u>
A01202	House rent Allowance			1,093,000	1,115,000	1,105,000
A01203	Conveyance allowance			1,387,000	1,424,000	1,411,000
A0120D	Integrated Allowance			47,000	44,000	44,000
A01211	Hill allowance			35,000	35,000	35,000
A01217	Medical allowance			703,000	712,000	706,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			2,612,000	2,768,000	2,743,000
A0124C	Disparity Reduction Allowance			2,852,000	2,884,000	2,858,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,791,000	1,822,000	1,806,000
A0124R	Adhoc Relief Allowance 2022			1,791,000	1,822,000	1,806,000
A0124X	Adhoc Relief Allowance 2023			6,229,000	6,334,000	6,277,000
A0125E	Adhoc Relief Allowance 2024				4,770,000	4,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>331,000</u>	<u>331,000</u>
A01289	Teaching Allowance			317,000	331,000	331,000
A03	TOTAL OPERATING EXPENSES			<u>1,658,000</u>	<u>2,245,000</u>	<u>2,343,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>786,000</u>	<u>1,079,000</u>	<u>1,188,000</u>
A03301	Gas				<u>293,000</u>	<u>293,000</u>
001	Gas				293,000	
005	Heating Charges for Classrooms (SCHOOLS)					293,000
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>766,000</u>	<u>766,000</u>	<u>766,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1095	Boys High School Sumigal Diamer					
001	Hot and Cold Weather Charges				766,000	
003	Gilgit-Baltistan Weather Charges			766,000		766,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>764,000</u>	<u>738,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>494,000</u>	<u>455,000</u>
001	Others			200,000	494,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					245,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>12,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Sumigal Diamer				46,056,000	59,772,000	51,525,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1096	Boys High School Phuguch Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,449,000</u>	<u>26,660,000</u>	<u>25,255,000</u>
A011	TOTAL PAY		28	28	<u>10,459,000</u>	<u>11,547,000</u>	<u>10,305,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,067,000</u>	<u>3,451,000</u>	<u>3,977,000</u>
A01101	Total Basic Pay		4	4	<u>3,823,000</u>	<u>3,264,000</u>	<u>3,790,000</u>
H020	Headmaster	(BPS-19)	1	1	1,292,000		1,280,000
A122	Assistant Headmaster	(BPS-18)	1	1	856,000		849,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,675,000		1,661,000
A01103	Special pay				244,000	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,392,000</u>	<u>8,096,000</u>	<u>6,328,000</u>
A01151	Total Pay of Other Staff		24	24	<u>5,876,000</u>	<u>7,590,000</u>	<u>5,824,000</u>
D151	DM	(BPS-16)	1	1	190,000		188,000
P027	PET	(BPS-16)	1	1	190,000		188,000
T035	TGST	(BPS-16)	2	2	705,000		700,000
T038	TGT	(BPS-16)	3	3	1,085,000		1,075,000
T061	TUGT	(BPS-16)	1	1	447,000		443,000
E011	Elementary School Teacher	(BPS-14)	7	7	1,886,000		1,869,000
U019	Upper Division Clerk	(BPS-14)	1	1	235,000		233,000
L012	Laboratory Assistant	(BPS-11)	1	1	156,000		155,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	360,000		357,000
G019	Grade-I	(BPS-01)	5	5	622,000		616,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				499,000	481,000	479,000
A012	TOTAL ALLOWANCES				<u>12,990,000</u>	<u>15,113,000</u>	<u>14,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,058,000</u>	<u>13,200,000</u>	<u>13,054,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1096	Boys High School Phuguch Diamer					
A01202	House rent Allowance			741,000	654,000	646,000
A01203	Conveyance allowance			899,000	918,000	908,000
A0120D	Integrated Allowance			74,000	76,000	76,000
A01211	Hill allowance			19,000	20,000	20,000
A01217	Medical allowance			439,000	448,000	447,000
A0121C	Additional Pay Allowance				69,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	32,000
A0123X	Ad-hoc Relief Allowance 2020			1,487,000	1,471,000	1,454,000
A0124C	Disparity Reduction Allowance			1,685,000	1,570,000	1,552,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,054,000	1,019,000	1,007,000
A0124R	Adhoc Relief Allowance 2022			1,056,000	1,031,000	1,019,000
A0124X	Adhoc Relief Allowance 2023			3,604,000	3,463,000	3,424,000
A0125E	Adhoc Relief Allowance 2024				2,429,000	2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,932,000</u>	<u>1,913,000</u>	<u>1,896,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance			156,000	137,000	136,000
A03	TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>1,752,000</u>	<u>1,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>482,000</u>	<u>863,000</u>	<u>843,000</u>
A03301	Gas				<u>251,000</u>	<u>252,000</u>
001	Gas				251,000	
005	Heating Charges for Classrooms (SCHOOLS)					252,000
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>462,000</u>	<u>523,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges				523,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			462,000		462,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>617,000</u>	<u>598,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>397,000</u>	<u>368,000</u>
001	Others			150,000	397,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					210,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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 Phuguch Diamer				24,698,000	28,617,000	27,103,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>80,749,000</u>	<u>55,446,000</u>	<u>60,847,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>35,712,000</u>	<u>26,626,000</u>	<u>32,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,321,000</u>	<u>2,736,000</u>	<u>1,284,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,142,000</u>	<u>2,584,000</u>	<u>1,132,000</u>
H020	Headmaster	(BPS-19)	1	1	260,000		258,000
H020	Headmaster	(BPS-18)	1	1	306,000		303,000
S013	Secondary School Teacher	(BPS-17)	3	3	400,000		396,000
T038	TGT	(BPS-17)	1	1	176,000		175,000
A01103	Special pay				179,000	152,000	152,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>34,391,000</u>	<u>23,890,000</u>	<u>30,998,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>31,831,000</u>	<u>22,624,000</u>	<u>29,743,000</u>
D151	DM	(BPS-16)	1	1	1,036,000		1,027,000
O010	OT	(BPS-16)	1	1	1,036,000		1,027,000
P027	PET	(BPS-16)	1	1	1,184,000		1,173,000
T035	TGST	(BPS-16)	2	2	2,072,000		2,053,000
T038	TGT	(BPS-16)	3	3	2,220,000		2,200,000
T061	TUGT	(BPS-16)	2	2	1,776,000		1,760,000
E011	Elementary School Teacher	(BPS-14)	21	21	14,504,000		12,571,000
U019	Upper Division Clerk	(BPS-14)	1	1	819,000		812,000
L012	Laboratory Assistant	(BPS-11)	1	1	652,000		646,000
L093	Lower Division Clerk	(BPS-11)	1	1	507,000		502,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	1,595,000		1,582,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	740,000		733,000
G019	Grade-I	(BPS-01)	11	11	3,256,000		3,227,000
S167	Sweeper	(BPS-01)	1	1	222,000		220,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
I003	Imam Masjid	(Fixed)	2	2	106,000		105,000
M057	Mosque Teacher	(Fixed)	2	2	106,000		105,000
A01153	Special pay				2,560,000	1,266,000	1,255,000
A012	TOTAL ALLOWANCES				<u>45,037,000</u>	<u>28,820,000</u>	<u>28,565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,270,000</u>	<u>28,425,000</u>	<u>28,170,000</u>
A01202	House rent Allowance				2,543,000	1,324,000	1,312,000
A01203	Conveyance allowance				3,453,000	1,742,000	1,726,000
A0120D	Integrated Allowance				277,000	146,000	146,000
A01211	Hill allowance				104,000	54,000	54,000
A01217	Medical allowance				1,875,000	959,000	950,000
A0123X	Ad-hoc Relief Allowance 2020				6,375,000	3,346,000	3,316,000
A0124C	Disparity Reduction Allowance				6,582,000	3,335,000	3,305,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,169,000	2,108,000	2,089,000
A0124R	Adhoc Relief Allowance 2022				4,137,000	2,108,000	2,089,000
A0124X	Adhoc Relief Allowance 2023				14,755,000	7,446,000	7,379,000
A0125E	Adhoc Relief Allowance 2024					5,857,000	5,804,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>767,000</u>	<u>395,000</u>	<u>395,000</u>
A01289	Teaching Allowance				767,000	395,000	395,000
A03	TOTAL OPERATING EXPENSES				<u>2,920,000</u>	<u>3,684,000</u>	<u>3,850,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES				<u>2,178,000</u>	<u>2,559,000</u>	<u>2,717,000</u>
A03301	Gas					<u>429,000</u>	<u>430,000</u>
001	Gas					429,000	
005	Heating Charges for Classrooms (SCHOOLS)						430,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>2,158,000</u>	<u>2,041,000</u>	<u>2,158,000</u>
001	Hot and Cold Weather Charges				2,041,000	
003	Gilgit-Baltistan Weather Charges			2,158,000		2,158,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>853,000</u>	<u>851,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>633,000</u>	<u>621,000</u>
001	Others			250,000	633,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					358,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,704,000</u>	
A041	TOTAL PENSION				<u>2,704,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,704,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,704,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Gali Bala Diamer				83,789,000	63,534,000	64,817,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>35,043,000</u>	<u>30,806,000</u>	<u>36,818,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>20,698,000</u>	<u>14,013,000</u>	<u>20,173,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,930,000</u>		<u>4,683,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,725,000</u>		<u>4,683,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,224,000		1,213,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,361,000		2,340,000
A01103	Special pay				205,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>15,768,000</u>	<u>14,013,000</u>	<u>15,490,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>14,816,000</u>	<u>13,202,000</u>	<u>14,686,000</u>
D151	DM	(BPS-16)	1	1	689,000		683,000
O010	OT	(BPS-16)	1	1	666,000		661,000
P027	PET	(BPS-16)	1	1	702,000		696,000
T035	TGST	(BPS-16)	1	1	297,000		295,000
T038	TGT	(BPS-16)	1	1	297,000		295,000
T041	TGT/TGST	(BPS-16)	6	6	3,856,000		3,822,000
T061	TUGT	(BPS-16)	2	2	1,148,000		1,139,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,410,000		4,370,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		383,000
L012	Laboratory Assistant	(BPS-11)	1	1	284,000		281,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	490,000		486,000
N012	Naib Qasid/Chowkidar	(BPS-02)	2	2	513,000		507,000
G019	Grade-I	(BPS-01)	4	4	771,000		764,000
S167	Sweeper	(BPS-01)	2	2	307,000		304,000
A01153	Special pay				952,000	811,000	804,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			<u>14,345,000</u>	<u>16,793,000</u>	<u>16,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,092,000</u>	<u>16,493,000</u>	<u>16,345,000</u>
A01202	House rent Allowance			927,000	796,000	789,000
A01203	Conveyance allowance			1,325,000	1,073,000	1,063,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			35,000	36,000	36,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			602,000	594,000	589,000
A0123X	Ad-hoc Relief Allowance 2020			2,052,000	1,980,000	1,962,000
A0124C	Disparity Reduction Allowance			2,064,000	1,888,000	1,871,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,255,000	1,197,000	1,186,000
A0124R	Adhoc Relief Allowance 2022			1,271,000	1,197,000	1,186,000
A0124X	Adhoc Relief Allowance 2023			4,483,000	4,307,000	4,268,000
A0125E	Adhoc Relief Allowance 2024				3,300,000	3,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,000</u>	<u>300,000</u>	<u>300,000</u>
A01289	Teaching Allowance			253,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,341,000</u>	<u>1,972,000</u>	<u>2,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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	80,000
A033	TOTAL UTILITIES			<u>662,000</u>	<u>976,000</u>	<u>1,085,000</u>
A03301	Gas				<u>314,000</u>	<u>314,000</u>
001	Gas				314,000	
005	Heating Charges for Classrooms (SCHOOLS)					314,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>632,000</u>	<u>632,000</u>	<u>632,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1098	Boys High School Gabber Diamer					
001	Hot and Cold Weather Charges				632,000	
003	Gilgit-Baltistan Weather Charges			632,000		632,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>398,000</u>	<u>715,000</u>	<u>678,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	Newspapers, Periodicals and Books			33,000	33,000	33,000
A03970	Others			<u>150,000</u>	<u>467,000</u>	<u>420,000</u>
001	Others			150,000	467,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					262,000
A06	TOTAL TRANSFERS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash awards			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cash Awards			35,000	35,000	35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Gabber Diamer				36,479,000	32,953,000	38,967,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026		
					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				28,338,000	35,359,000	32,551,000		
A011	TOTAL PAY				41	41	13,793,000	16,222,000	13,688,000
A011-1	TOTAL PAY OF OFFICERS				5	5	1,895,000	3,104,000	1,857,000
A01101	Total Basic Pay				5	5	1,708,000	2,940,000	1,693,000
H020	Headmaster	(BPS-19)	1	1	342,000			339,000	
A122	Assistant Headmaster	(BPS-18)	1	1	229,000			227,000	
S013	Secondary School Teacher	(BPS-17)	3	3	1,137,000			1,127,000	
A01103	Special pay				187,000	164,000		164,000	
A011-2	TOTAL PAY OF OTHER STAFF				36	36	11,898,000	13,118,000	11,831,000
A01151	Total Pay of Other Staff				36	36	11,180,000	12,359,000	11,079,000
P027	PET	(BPS-16)	1	1	624,000			618,000	
T035	TGST	(BPS-16)	1	1	264,000			261,000	
T038	TGT	(BPS-16)	2	2	763,000			756,000	
T061	TUGT	(BPS-16)	2	2	1,124,000			1,113,000	
E011	Elementary School Teacher	(BPS-14)	11	11	4,140,000			4,103,000	
L012	Laboratory Assistant	(BPS-09)	2	2	385,000			382,000	
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,725,000			1,709,000	
N012	Naib Qasid/Chowkidar	(BPS-02)	5	5	1,227,000			1,217,000	
G019	Grade-I	(BPS-01)	3	3	792,000			784,000	
S167	Sweeper	(BPS-01)	1	1	136,000			136,000	
A01153	Special pay				718,000	759,000		752,000	
A012	TOTAL ALLOWANCES				14,545,000	19,137,000		18,863,000	
A012-1	TOTAL REGULAR ALLOWANCES				14,291,000	18,742,000		18,577,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1105	Boys High School Shahimehal Darel					
A01202	House rent Allowance			901,000	921,000	913,000
A01203	Conveyance allowance			1,089,000	1,126,000	1,116,000
A0120D	Integrated Allowance			82,000	87,000	87,000
A01211	Hill allowance			37,000	38,000	38,000
A01217	Medical allowance			644,000	663,000	657,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	80,000	80,000
A0123X	Ad-hoc Relief Allowance 2020			1,971,000	2,211,000	2,191,000
A0124C	Disparity Reduction Allowance			2,138,000	2,161,000	2,142,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,343,000	1,357,000	1,345,000
A0124R	Adhoc Relief Allowance 2022			1,345,000	1,359,000	1,347,000
A0124X	Adhoc Relief Allowance 2023			4,694,000	4,906,000	4,862,000
A0125E	Adhoc Relief Allowance 2024				3,833,000	3,799,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>254,000</u>	<u>395,000</u>	<u>286,000</u>
A01274	Medical charges				109,000	
A01289	Teaching Allowance			254,000	286,000	286,000
A03	TOTAL OPERATING EXPENSES			<u>1,757,000</u>	<u>2,464,000</u>	<u>2,499,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>857,000</u>	<u>1,181,000</u>	<u>1,291,000</u>
A03301	Gas				<u>324,000</u>	<u>325,000</u>
001	Gas				324,000	
005	Heating Charges for Classrooms (SCHOOLS)					325,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>807,000</u>	<u>807,000</u>	<u>807,000</u>
001	Hot and Cold Weather Charges				807,000	
003	Gilgit-Baltistan Weather Charges			807,000		807,000
A03305	POL for Generator					<u>109,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	350,000	368,000
A039	TOTAL GENERAL			<u>425,000</u>	<u>808,000</u>	<u>715,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>553,000</u>	<u>450,000</u>
001	Others			170,000	553,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					271,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Shahimehal Darel				30,225,000	43,033,000	35,180,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1110	Boys High School Lurk Tangir Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>21,691,000</u>	<u>38,122,000</u>	<u>38,691,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>17,940,000</u>	<u>17,421,000</u>	<u>18,560,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,715,000</u>	<u>1,704,000</u>	<u>2,740,000</u>
A01101	Total Basic Pay		3	3	<u>2,700,000</u>	<u>1,640,000</u>	<u>2,676,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,000,000		991,000
H020	Headmaster	(BPS-17)	1	1	800,000		793,000
S013	Secondary School Teacher	(BPS-17)	1	1	900,000		892,000
A01103	Special pay				15,000	64,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>15,225,000</u>	<u>15,717,000</u>	<u>15,820,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>47</u>	<u>15,000,000</u>	<u>14,755,000</u>	<u>14,866,000</u>
D151	DM	(BPS-16)	1	1	700,000		694,000
O010	OT	(BPS-16)	2	2	600,000		595,000
T035	TGST	(BPS-16)	2	2	1,100,000		1,090,000
T038	TGT	(BPS-16)	1	1	800,000		793,000
T061	TUGT	(BPS-16)	1	1	800,000		793,000
E011	Elementary School Teacher	(BPS-14)	23	23	7,000,000		6,937,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	900,000		892,000
N012	Naib Qasid/Chowkidar	(BPS-02)	3	3	900,000		892,000
G019	Grade-I	(BPS-01)	11	11	2,200,000		2,180,000
A01152	Personal pay				8,000	39,000	39,000
A01153	Special pay				217,000	923,000	915,000
A012	TOTAL ALLOWANCES				<u>3,751,000</u>	<u>20,701,000</u>	<u>20,131,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,677,000</u>	<u>19,887,000</u>	<u>19,811,000</u>
A01202	House rent Allowance				215,000	1,016,000	1,019,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1110	Boys High School Lurk Tangir Diamer					
A01203	Conveyance allowance			279,000	1,189,000	1,188,000
A0120D	Integrated Allowance			24,000	92,000	92,000
A01211	Hill allowance			10,000	44,000	44,000
A01217	Medical allowance			164,000	689,000	683,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			530,000	2,422,000	2,420,000
A0124C	Disparity Reduction Allowance			544,000	2,337,000	2,316,000
A0124N	Disparity Reduction Allowance 2022- 15%			346,000	1,468,000	1,455,000
A0124R	Adhoc Relief Allowance 2022			342,000	1,453,000	1,440,000
A0124X	Adhoc Relief Allowance 2023			1,211,000	5,181,000	5,164,000
A0125E	Adhoc Relief Allowance 2024				3,948,000	3,942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,000</u>	<u>814,000</u>	<u>320,000</u>
A01274	Medical charges				494,000	
A01289	Teaching Allowance			74,000	320,000	320,000
A03	TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>2,629,000</u>	<u>2,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,331,000</u>	<u>994,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>678,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				678,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1110	Boys High School Lurk Tangir Diamer					
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>993,000</u>	<u>966,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>693,000</u>	<u>656,000</u>
001	Others			200,000	693,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1110	Boys High School Lurk Tangir Diamer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Lurk Tangir Diamer				22,996,000	40,981,000	41,116,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DM1111	Boys High School Bialthing Tangir Diamer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,273,000</u>	<u>64,579,000</u>	<u>64,583,000</u>
A011	TOTAL PAY		79	82	<u>28,813,000</u>	<u>29,763,000</u>	<u>30,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,431,000</u>	<u>3,219,000</u>	<u>3,513,000</u>
A01101	Total Basic Pay		6	6	<u>3,400,000</u>	<u>3,076,000</u>	<u>3,370,000</u>
H020	Headmaster	(BPS-17)	1	1	1,000,000		991,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,600,000		1,586,000
H020	Headmaster	(BPS-16)	1	1	800,000		793,000
A01103	Special pay				31,000	143,000	143,000
A011-2	TOTAL PAY OF OTHER STAFF		73	76	<u>25,382,000</u>	<u>26,544,000</u>	<u>26,553,000</u>
A01151	Total Pay of Other Staff		73	76	<u>24,979,000</u>	<u>25,021,000</u>	<u>25,044,000</u>
D151	DM	(BPS-16)	2	2	850,000		842,000
O010	OT	(BPS-16)	2	2	850,000		842,000
P027	PET	(BPS-16)	2	2	900,000		892,000
T035	TGST	(BPS-16)	3	3	1,600,000		1,586,000
T038	TGT	(BPS-16)	3	3	1,600,000		1,586,000
T061	TUGT	(BPS-16)	3	3	1,600,000		1,586,000
E011	Elementary School Teacher	(BPS-14)	34	34	12,479,000		12,367,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	4	500,000		784,000
N012	Naib Qasid/Chowkidar	(BPS-02)	11	11	2,200,000		2,180,000
G019	Grade-I	(BPS-01)	9	9	1,800,000		1,784,000
S167	Sweeper	(BPS-01)	3	3	600,000		595,000
A01153	Special pay				403,000	1,523,000	1,509,000
A012	TOTAL ALLOWANCES				<u>7,460,000</u>	<u>34,816,000</u>	<u>34,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,339,000</u>	<u>34,353,000</u>	<u>34,054,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1111	Boys High School Bialthing Tangir Diamer					
A01202	House rent Allowance			453,000	1,727,000	1,711,000
A01203	Conveyance allowance			614,000	2,181,000	2,161,000
A0120D	Integrated Allowance			50,000	198,000	198,000
A01211	Hill allowance			18,000	71,000	71,000
A01217	Medical allowance			316,000	1,226,000	1,215,000
A0123X	Ad-hoc Relief Allowance 2020			1,072,000	4,101,000	4,064,000
A0124C	Disparity Reduction Allowance			1,045,000	4,080,000	4,043,000
A0124N	Disparity Reduction Allowance 2022- 15%			646,000	2,504,000	2,481,000
A0124R	Adhoc Relief Allowance 2022			701,000	2,516,000	2,493,000
A0124X	Adhoc Relief Allowance 2023			2,424,000	8,961,000	8,890,000
A0125E	Adhoc Relief Allowance 2024				6,788,000	6,727,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>463,000</u>	<u>463,000</u>
A01289	Teaching Allowance			121,000	463,000	463,000
A03	TOTAL OPERATING EXPENSES			<u>1,505,000</u>	<u>3,599,000</u>	<u>2,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>1,988,000</u>	<u>1,372,000</u>
A03301	Gas				<u>712,000</u>	<u>713,000</u>
001	Gas				712,000	
005	Heating Charges for Classrooms (SCHOOLS)					713,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>500,000</u>	<u>1,226,000</u>	<u>500,000</u>
001	Hot and Cold Weather Charges				1,226,000	
003	Gilgit-Baltistan Weather Charges			500,000		500,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1111	Boys High School Bialthing Tangir Diamer					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>1,256,000</u>	<u>1,220,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>906,000</u>	<u>857,000</u>
001	Others			250,000	906,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					594,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>906,000</u>	
A041	TOTAL PENSION				<u>906,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>906,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				906,000	
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DM1111	Boys High School Bialthing Tangir Diamer					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Bialthing Tangir Diamer				37,928,000	70,214,000	67,693,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1107	Girls High School Datuchi Bagrote Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>35,007,000</u>	<u>73,960,000</u>	<u>68,135,000</u>
A011	TOTAL PAY		<u>84</u>	<u>84</u>	<u>27,291,000</u>	<u>33,933,000</u>	<u>28,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>1,581,000</u>	<u>10,478,000</u>	<u>1,997,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>1,460,000</u>	<u>9,923,000</u>	<u>1,447,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	440,000		436,000
S013	Secondary School Teacher	(BPS-17)	4	4	640,000		634,000
H020	Headmaster	(BPS-16)	1	1	380,000		377,000
A01103	Special pay				121,000	555,000	550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>	<u>78</u>	<u>25,710,000</u>	<u>23,455,000</u>	<u>26,467,000</u>
A01151	Total Pay of Other Staff		<u>78</u>	<u>78</u>	<u>25,382,000</u>	<u>22,134,000</u>	<u>25,155,000</u>
D151	DM	(BPS-16)	3	3	1,200,000		1,189,000
O010	OT	(BPS-16)	2	2	800,000		793,000
P027	PET	(BPS-16)	1	1	400,000		396,000
S106	SPTI	(BPS-16)	1	1	400,000		396,000
T035	TGST	(BPS-16)	4	4	1,600,000		1,586,000
T038	TGT	(BPS-16)	7	7	2,800,000		2,775,000
T061	TUGT	(BPS-16)	4	4	1,600,000		1,586,000
E011	Elementary School Teacher	(BPS-14)	28	28	9,800,000		9,711,000
U019	Upper Division Clerk	(BPS-14)	1	1	350,000		347,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	2,696,000		2,672,000
L012	Laboratory Assistant	(BPS-07)	3	3	936,000		929,000
N006	Naib Qasid	(BPS-02)	10	10	2,000,000		1,982,000
G019	Grade-I	(BPS-01)	4	4	800,000		793,000
A01153	Special pay				328,000	1,321,000	1,312,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1107	Girls High School Datuchi Bagrote Gilgit					
A012	TOTAL ALLOWANCES			<u>7,716,000</u>	<u>40,027,000</u>	<u>39,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,577,000</u>	<u>39,379,000</u>	<u>39,089,000</u>
A01202	House rent Allowance			428,000	1,836,000	1,822,000
A01203	Conveyance allowance			644,000	2,711,000	2,690,000
A0120D	Integrated Allowance			29,000	119,000	119,000
A01211	Hill allowance			13,000	51,000	51,000
A01217	Medical allowance			309,000	1,279,000	1,268,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,117,000	4,700,000	4,669,000
A0124C	Disparity Reduction Allowance			1,094,000	4,514,000	4,479,000
A0124N	Disparity Reduction Allowance 2022- 15%			702,000	2,893,000	2,871,000
A0124R	Adhoc Relief Allowance 2022			706,000	2,910,000	2,888,000
A0124X	Adhoc Relief Allowance 2023			2,523,000	10,425,000	10,351,000
A01253	Science Teaching Allowance				3,000	3,000
A0125E	Adhoc Relief Allowance 2024				7,890,000	7,830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>648,000</u>	<u>582,000</u>
A01274	Medical charges				62,000	
A01289	Teaching Allowance			139,000	586,000	582,000
A03	TOTAL OPERATING EXPENSES			<u>2,110,000</u>	<u>4,099,000</u>	<u>3,464,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>2,089,000</u>	<u>1,309,000</u>
A03301	Gas				<u>649,000</u>	<u>650,000</u>
001	Gas				649,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1107	Girls High School Datuchi Bagrote Gilgit					
005	Heating Charges for Classrooms (SCHOOLS)					650,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>1,155,000</u>	<u>400,000</u>
001	Hot and Cold Weather Charges				1,155,000	
003	Gilgit-Baltistan Weather Charges			400,000		400,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>365,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A03806	Transportation of Goods (Govt.)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>1,100,000</u>	<u>1,550,000</u>	<u>1,680,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03970	Others			<u>250,000</u>	<u>700,000</u>	<u>805,000</u>
001	Others			250,000	700,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					542,000
A06	TOTAL TRANSFERS			<u>100,000</u>		<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>		<u>100,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1107	Girls High School Datuchi Bagrote Gilgit					
A06103	Cash awards			<u>100,000</u>		<u>100,000</u>
001	Cash Awards			100,000		100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>480,000</u>	<u>400,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1107	Girls High School Datuchi Bagrote Gilgit					
Girls High School Datuchi Bagrote Gilgit				37,817,000	78,739,000	72,299,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1108	Girls High School Jalalabad Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>25,707,000</u>	<u>38,799,000</u>	<u>38,988,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>17,991,000</u>	<u>18,026,000</u>	<u>18,398,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,821,000</u>	<u>3,644,000</u>	<u>2,867,000</u>
A01101	Total Basic Pay		3	3	<u>2,700,000</u>	<u>3,453,000</u>	<u>2,676,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,100,000		1,090,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,600,000		1,586,000
A01103	Special pay				121,000	191,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>15,170,000</u>	<u>14,382,000</u>	<u>15,531,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>14,842,000</u>	<u>13,552,000</u>	<u>14,708,000</u>
D151	DM	(BPS-16)	2	2	1,100,000		1,090,000
P027	PET	(BPS-16)	2	2	1,250,000		1,239,000
T061	TUGT	(BPS-16)	2	2	1,200,000		1,189,000
E011	Elementary School Teacher	(BPS-14)	8	8	4,000,000		3,964,000
L093	Lower Division Clerk	(BPS-11)	1	1	650,000		644,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	5,392,000		5,343,000
L012	Laboratory Assistant	(BPS-07)	1	1	300,000		297,000
N006	Naib Qasid	(BPS-02)	4	4	800,000		793,000
N006	Naib Qasid	(BPS-01)	1	1	150,000		149,000
A01153	Special pay				328,000	830,000	823,000
A012	TOTAL ALLOWANCES				<u>7,716,000</u>	<u>20,773,000</u>	<u>20,590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,577,000</u>	<u>20,430,000</u>	<u>20,247,000</u>
A01202	House rent Allowance				428,000	1,016,000	1,007,000
A01203	Conveyance allowance				644,000	1,267,000	1,256,000
A0120D	Integrated Allowance				29,000	11,000	11,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1108	Girls High School Jalalabad Gilgit					
A01211	Hill allowance			13,000	42,000	42,000
A01217	Medical allowance			309,000	751,000	744,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,117,000	2,413,000	2,391,000
A0124C	Disparity Reduction Allowance			1,094,000	2,379,000	2,358,000
A0124N	Disparity Reduction Allowance 2022- 15%			702,000	1,521,000	1,507,000
A0124R	Adhoc Relief Allowance 2022			706,000	1,525,000	1,511,000
A0124X	Adhoc Relief Allowance 2023			2,523,000	5,378,000	5,330,000
A0125E	Adhoc Relief Allowance 2024				4,079,000	4,042,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>139,000</u>	<u>343,000</u>	<u>343,000</u>
A01289	Teaching Allowance			139,000	343,000	343,000
A03	TOTAL OPERATING EXPENSES			<u>1,255,000</u>	<u>2,468,000</u>	<u>2,278,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>1,347,000</u>	<u>1,041,000</u>
A03301	Gas				<u>481,000</u>	<u>482,000</u>
001	Gas				481,000	
005	Heating Charges for Classrooms (SCHOOLS)					482,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>611,000</u>	<u>400,000</u>
001	Hot and Cold Weather Charges				611,000	
003	Gilgit-Baltistan Weather Charges			400,000		400,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1108	Girls High School Jalalabad Gilgit					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>816,000</u>	<u>922,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>516,000</u>	<u>612,000</u>
001	Others			200,000	516,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					402,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1108	Girls High School Jalalabad Gilgit					
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
Girls High School Jalalabad Gilgit				27,112,000	41,447,000	41,416,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				<u>82,095,000</u>	<u>95,991,000</u>	<u>91,960,000</u>
A011	TOTAL PAY		82	82	<u>41,714,000</u>	<u>43,794,000</u>	<u>39,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,583,000</u>	<u>6,712,000</u>	<u>4,559,000</u>
A01101	Total Basic Pay		2	2	<u>4,255,000</u>	<u>6,369,000</u>	<u>4,216,000</u>
H023	Headmistress	(BPS-19)	1	1	2,951,000		2,924,000
H023	Headmistress	(BPS-16)	1	1	1,304,000		1,292,000
A01103	Special pay				328,000	343,000	343,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>37,131,000</u>	<u>37,082,000</u>	<u>35,057,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>35,126,000</u>	<u>35,040,000</u>	<u>33,009,000</u>
D151	DM	(BPS-16)	3	3	1,746,000		1,731,000
O010	OT	(BPS-16)	2	2	1,359,000		1,347,000
S106	SPTI	(BPS-16)	2	2	1,602,000		1,587,000
T035	TGST	(BPS-16)	3	3	1,359,000		1,347,000
T038	TGT	(BPS-16)	7	7	4,971,000		4,926,000
E011	Elementary School Teacher	(BPS-14)	51	51	21,427,000		19,433,000
L012	Laboratory Assistant	(BPS-11)	1	1	362,000		359,000
L093	Lower Division Clerk	(BPS-11)	1	1	334,000		331,000
N006	Naib Qasid	(BPS-02)	4	4	912,000		903,000
G019	Grade-I	(BPS-01)	2	2	429,000		425,000
S167	Sweeper	(BPS-01)	4	4	625,000		620,000
A01153	Special pay				2,005,000	2,042,000	2,048,000
A012	TOTAL ALLOWANCES				<u>40,381,000</u>	<u>52,197,000</u>	<u>52,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,248,000</u>	<u>51,031,000</u>	<u>51,184,000</u>
A01202	House rent Allowance				2,678,000	2,975,000	3,011,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1110	Girls High School Yarkot Khomar Gilgit					
A01203	Conveyance allowance			2,908,000	3,029,000	3,043,000
A0120D	Integrated Allowance			53,000	53,000	53,000
A01211	Hill allowance			67,000	70,000	70,000
A01216	Qualification allowance			113,000	120,000	120,000
A01217	Medical allowance			1,500,000	1,485,000	1,487,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016			104,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000		
A0123G	Ad-hoc Relief Allowance-2018			5,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			5,709,000	6,115,000	6,128,000
A0124C	Disparity Reduction Allowance			5,784,000	5,947,000	5,963,000
A0124F	Adhoc Relief Allowance -2021			1,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,655,000	3,757,000	3,765,000
A0124R	Adhoc Relief Allowance 2022			3,655,000	3,759,000	3,767,000
A0124X	Adhoc Relief Allowance 2023			12,955,000	13,407,000	13,439,000
A0125E	Adhoc Relief Allowance 2024				10,260,000	10,284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,133,000</u>	<u>1,166,000</u>	<u>1,160,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			689,000	722,000	716,000
A03	TOTAL OPERATING EXPENSES			<u>2,748,000</u>	<u>4,185,000</u>	<u>4,259,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>1,398,000</u>	<u>2,195,000</u>	<u>2,241,000</u>
A03301	Gas				<u>733,000</u>	<u>734,000</u>
001	Gas				733,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					734,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,348,000</u>	<u>1,343,000</u>	<u>1,348,000</u>
001	Hot and Cold Weather Charges				1,343,000	
003	Gilgit-Baltistan Weather Charges			1,348,000		1,348,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>561,000</u>	<u>473,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>561,000</u>	<u>473,000</u>
001	Travelling Allowance			450,000	561,000	473,000
A039	TOTAL GENERAL			<u>775,000</u>	<u>1,304,000</u>	<u>1,420,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>300,000</u>	<u>829,000</u>	<u>927,000</u>
001	Others			300,000	829,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					612,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Yarkot Khomar Gilgit				85,198,000	100,611,000	96,574,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>48,843,000</u>	<u>57,700,000</u>	<u>54,275,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>23,250,000</u>	<u>26,280,000</u>	<u>23,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>9,548,000</u>	<u>11,985,000</u>	<u>9,493,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>8,934,000</u>	<u>11,344,000</u>	<u>8,855,000</u>
H023	Headmistress	(BPS-19)	1	1	2,269,000		2,249,000
A124	Assistant Headmistress	(BPS-18)	1	1	790,000		783,000
H023	Headmistress	(BPS-18)	1	1	2,260,000		2,240,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,121,000		3,093,000
H020	Headmaster	(BPS-16)	1	1	494,000		490,000
A01103	Special pay				614,000	641,000	638,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>13,702,000</u>	<u>14,295,000</u>	<u>13,581,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>12,908,000</u>	<u>13,504,000</u>	<u>12,795,000</u>
D151	DM	(BPS-16)	1	1	585,000		581,000
O010	OT	(BPS-16)	1	1	604,000		599,000
P027	PET	(BPS-16)	1	1	623,000		617,000
S106	SPTI	(BPS-16)	1	1	362,000		359,000
T035	TGST	(BPS-16)	2	2	772,000		765,000
T038	TGT	(BPS-16)	3	3	1,433,000		1,420,000
T062	TUGT/	(BPS-16)	4	4	1,794,000		1,778,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,125,000		4,088,000
U019	Upper Division Clerk	(BPS-14)	1	1	516,000		511,000
L012	Laboratory Assistant	(BPS-11)	1	1	205,000		204,000
L012	Laboratory Assistant	(BPS-07)	1	1	245,000		244,000
N013	Naib Qasid/Chowkidar/#Sweeper	(BPS-02)	6	6	1,129,000		1,119,000
G019	Grade-I	(BPS-01)	3	3	515,000		510,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1505	Girls High School Oshikhandass					
A01153	Special pay			794,000	791,000	786,000
A012	TOTAL ALLOWANCES			<u>25,593,000</u>	<u>31,420,000</u>	<u>31,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,891,000</u>	<u>29,716,000</u>	<u>29,509,000</u>
A01202	House rent Allowance			1,334,000	1,356,000	1,365,000
A01203	Conveyance allowance			1,835,000	1,835,000	1,819,000
A0120D	Integrated Allowance			69,000	76,000	76,000
A01211	Hill allowance			30,000	28,000	28,000
A01216	Qualification allowance			684,000	120,000	120,000
A01217	Medical allowance			832,000	870,000	869,000
A01224	Entertainment allowance				9,000	12,000
A0123X	Ad-hoc Relief Allowance 2020			3,334,000	3,506,000	3,479,000
A0124C	Disparity Reduction Allowance			3,503,000	3,548,000	3,519,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,216,000	2,244,000	2,226,000
A0124R	Adhoc Relief Allowance 2022			2,226,000	2,253,000	2,235,000
A0124X	Adhoc Relief Allowance 2023			7,824,000	7,887,000	7,822,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				5,979,000	5,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,702,000</u>	<u>1,704,000</u>	<u>1,692,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			370,000	372,000	372,000
A03	TOTAL OPERATING EXPENSES			<u>1,479,000</u>	<u>2,324,000</u>	<u>2,444,000</u>
A032	TOTAL COMMUNICATIONS			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
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	80,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>1,313,000</u>	<u>1,364,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03301	Gas				<u>450,000</u>	<u>451,000</u>
001	Gas				450,000	
005	Heating Charges for Classrooms (SCHOOLS)					451,000
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>779,000</u>			<u>769,000</u>	<u>779,000</u>
001	Hot and Cold Weather Charges				769,000	
003	Gilgit-Baltistan Weather Charges	779,000				779,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000			200,000	210,000
A039	TOTAL GENERAL	<u>390,000</u>			<u>726,000</u>	<u>785,000</u>
A03901	Stationery	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000			200,000	210,000
A03902	Printing and publication	<u>10,000</u>			<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>			<u>506,000</u>	<u>555,000</u>
001	Others	170,000			506,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					376,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>346,000</u>	
A041	TOTAL PENSION				<u>346,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>346,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				346,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Oshikhandass				50,442,000	62,570,000	56,839,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>87,916,000</u>	<u>98,512,000</u>	<u>97,115,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>40,046,000</u>	<u>41,361,000</u>	<u>39,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>11,594,000</u>	<u>11,816,000</u>	<u>11,547,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>10,954,000</u>	<u>11,119,000</u>	<u>10,856,000</u>
H020	Headmaster	(BPS-19)	1	1	1,185,000		1,175,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,420,000		1,407,000
H020	Headmaster	(BPS-18)	3	3	3,390,000		3,359,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,286,000		3,257,000
H020	Headmaster	(BPS-16)	2	2	1,673,000		1,658,000
A01103	Special pay				640,000	697,000	691,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>80</u>	<u>80</u>	<u>28,452,000</u>	<u>29,545,000</u>	<u>28,160,000</u>
A01151	Total Pay of Other Staff		<u>80</u>	<u>80</u>	<u>26,706,000</u>	<u>27,834,000</u>	<u>26,464,000</u>
D151	DM	(BPS-16)	3	3	1,252,000		1,241,000
O010	OT	(BPS-16)	2	2	748,000		741,000
P027	PET	(BPS-16)	1	1	582,000		577,000
S106	SPTI	(BPS-16)	1	1	340,000		337,000
T004	T.Inst.	(BPS-16)	1	1	488,000		484,000
T035	TGST	(BPS-16)	5	5	2,542,000		2,519,000
T038	TGT	(BPS-16)	6	6	3,103,000		3,074,000
T061	TUGT	(BPS-16)	2	2	1,424,000		1,411,000
E011	Elementary School Teacher	(BPS-14)	30	30	10,337,000		10,244,000
L093	Lower Division Clerk	(BPS-11)	1	1	310,000		307,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,069,000		1,060,000
N016	Naib Qasid/Chowkidar/Sweeper	(BPS-02)	10	10	2,230,000		2,210,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1511	Boys High School Sharote						
G019	Grade-I	(BPS-01)	11	11	2,001,000		1,982,000
S167	Sweeper	(BPS-01)	2	2	280,000		277,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				1,746,000	1,706,000	1,691,000
A012	TOTAL ALLOWANCES				<u>47,870,000</u>	<u>57,151,000</u>	<u>57,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,478,000</u>	<u>47,622,000</u>	<u>47,107,000</u>
A01202	House rent Allowance				2,254,000	2,432,000	2,410,000
A01203	Conveyance allowance				3,026,000	3,069,000	3,041,000
A0120D	Integrated Allowance				211,000	216,000	216,000
A01211	Hill allowance				64,000	58,000	58,000
A01217	Medical allowance				1,510,000	1,522,000	1,508,000
A0121M	Adhoc Relief Allowance - 2012					13,000	13,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance-2016					51,000	51,000
A0122N	Special Conveyance Allowance to Disbalded Employees				71,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				5,218,000	5,493,000	5,446,000
A0124C	Disparity Reduction Allowance				5,595,000	5,637,000	5,586,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124N	Disparity Reduction Allowance 2022- 15%				3,543,000	3,555,000	3,523,000
A0124R	Adhoc Relief Allowance 2022				3,561,000	3,552,000	3,520,000
A0124X	Adhoc Relief Allowance 2023				12,411,000	12,569,000	12,360,000
A01253	Science Teaching Allowance				6,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					9,398,000	9,318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,392,000</u>	<u>9,529,000</u>	<u>10,301,000</u>
A01274	Medical charges					22,000	
A01277	Contingent paid staff				<u>9,768,000</u>	<u>8,880,000</u>	<u>9,680,000</u>
001	Contingent Paid Staff				9,768,000	8,880,000	9,680,000
A01289	Teaching Allowance				624,000	627,000	621,000
A03	TOTAL OPERATING EXPENSES				<u>3,039,000</u>	<u>4,728,000</u>	<u>4,821,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,638,000</u>	<u>2,648,000</u>	<u>2,627,000</u>
A03301	Gas				<u>879,000</u>	<u>880,000</u>
001	Gas				879,000	
005	Heating Charges for Classrooms (SCHOOLS)					880,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>1,438,000</u>	<u>1,434,000</u>	<u>1,438,000</u>
001	Hot and Cold Weather Charges				1,434,000	
003	Gilgit-Baltistan Weather Charges			1,438,000		1,438,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
001	Travelling Allowance			450,000	450,000	473,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,529,000</u>	<u>1,620,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>350,000</u>	<u>1,029,000</u>	<u>1,102,000</u>
001	Others			350,000	1,029,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					734,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
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>200,000</u>	<u>280,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Boys High School Sharote				91,405,000	113,770,000	102,386,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1558	Girls High School Joglote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,105,000</u>	<u>21,080,000</u>	<u>20,531,000</u>
A011	TOTAL PAY		17	17	<u>8,135,000</u>	<u>9,967,000</u>	<u>8,161,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,719,000</u>	<u>3,597,000</u>	<u>2,743,000</u>
A01101	Total Basic Pay		2	2	<u>2,561,000</u>	<u>3,392,000</u>	<u>2,538,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,869,000		1,852,000
H020	Headmaster	(BPS-16)	1	1	692,000		686,000
A01103	Special pay				158,000	205,000	205,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,416,000</u>	<u>6,370,000</u>	<u>5,418,000</u>
A01151	Total Pay of Other Staff		15	15	<u>5,099,000</u>	<u>6,006,000</u>	<u>5,052,000</u>
D151	DM	(BPS-16)	1	1	436,000		432,000
O010	OT	(BPS-16)	2	2	885,000		877,000
T035	TGST	(BPS-16)	1	1	341,000		338,000
T038	TGT	(BPS-16)	2	2	1,025,000		1,017,000
T061	TUGT	(BPS-16)	1	1	394,000		389,000
E011	Elementary School Teacher	(BPS-14)	6	6	1,625,000		1,611,000
G019	Grade-I	(BPS-01)	2	2	393,000		388,000
A01153	Special pay				317,000	364,000	366,000
A012	TOTAL ALLOWANCES				<u>8,970,000</u>	<u>11,113,000</u>	<u>12,370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,516,000</u>	<u>10,965,000</u>	<u>10,901,000</u>
A01202	House rent Allowance				430,000	503,000	500,000
A01203	Conveyance allowance				605,000	696,000	688,000
A0120D	Integrated Allowance				9,000	11,000	11,000
A01211	Hill allowance				10,000	11,000	11,000
A01217	Medical allowance				283,000	318,000	319,000
A01239	Special allowance				176,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1558	Girls High School Joglote Sai					
A0123X	Ad-hoc Relief Allowance 2020			1,050,000	1,321,000	1,314,000
A0124C	Disparity Reduction Allowance			1,096,000	1,314,000	1,306,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	833,000	827,000
A0124R	Adhoc Relief Allowance 2022			700,000	828,000	824,000
A0124X	Adhoc Relief Allowance 2023			2,455,000	2,939,000	2,922,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,188,000	2,176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,454,000</u>	<u>148,000</u>	<u>1,469,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>		<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000		1,320,000
A01289	Teaching Allowance			122,000	148,000	149,000
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,770,000</u>	<u>1,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>719,000</u>	<u>854,000</u>
A03301	Gas				<u>324,000</u>	<u>325,000</u>
001	Gas				324,000	
005	Heating Charges for Classrooms (SCHOOLS)					325,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>400,000</u>	<u>306,000</u>	<u>400,000</u>
001	Hot and Cold Weather Charges				306,000	
003	Gilgit-Baltistan Weather Charges			400,000		400,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1558	Girls High School Joglote Sai					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>781,000</u>	<u>637,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001	Stationery			150,000	150,000	158,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>150,000</u>	<u>581,000</u>	<u>429,000</u>
001	Others			150,000	581,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					271,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1558	Girls High School Joglote Sai					
A13101	Machinery 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 Joglote Sai				18,265,000	23,050,000	22,422,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1581	Boys High School No.1 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>112,940,000</u>	<u>133,802,000</u>	<u>124,022,000</u>
A011	TOTAL PAY		93	93	<u>55,345,000</u>	<u>61,141,000</u>	<u>54,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>28,923,000</u>	<u>28,893,000</u>	<u>28,543,000</u>
A01101	Total Basic Pay		16	16	<u>27,011,000</u>	<u>27,117,000</u>	<u>26,769,000</u>
P051	Principal	(BPS-20)	1	1	3,115,000		3,088,000
H020	Headmaster	(BPS-19)	4	4	6,189,000		6,133,000
A122	Assistant Headmaster	(BPS-18)	5	5	8,159,000		8,086,000
H020	Headmaster	(BPS-18)	1	1	2,330,000		2,309,000
S013	Secondary School Teacher	(BPS-17)	5	5	7,218,000		7,153,000
A01102	Personal pay				124,000	201,000	208,000
A01103	Special pay				1,788,000	1,575,000	1,566,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>26,422,000</u>	<u>32,248,000</u>	<u>26,240,000</u>
A01151	Total Pay of Other Staff		77	77	<u>24,603,000</u>	<u>30,369,000</u>	<u>24,382,000</u>
D151	DM	(BPS-16)	3	3	1,163,000		1,153,000
I022	IT Instructor	(BPS-16)	1	1	453,000		449,000
O010	OT	(BPS-16)	4	4	1,535,000		1,521,000
P027	PET	(BPS-16)	4	4	1,876,000		1,860,000
T035	TGST	(BPS-16)	1	1	550,000		545,000
T038	TGT	(BPS-16)	3	3	1,456,000		1,443,000
T061	TUGT	(BPS-16)	11	11	4,510,000		4,469,000
E011	Elementary School Teacher	(BPS-14)	29	29	9,127,000		9,045,000
U019	Upper Division Clerk	(BPS-14)	1	1	342,000		339,000
L012	Laboratory Assistant	(BPS-11)	2	2	436,000		432,000
L093	Lower Division Clerk	(BPS-11)	3	3	716,000		710,000
G021	Grade-II	(BPS-02)	1	1	115,000		114,000
N006	Naib Qasid	(BPS-02)	11	11	1,963,000		1,944,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1581	Boys High School No.1 Gilgit						
G019	Grade-I	(BPS-01)	3	3	361,000		358,000
A01152	Personal pay				59,000	82,000	82,000
A01153	Special pay				1,760,000	1,797,000	1,776,000
A012	TOTAL ALLOWANCES				<u>57,595,000</u>	<u>72,661,000</u>	<u>69,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,856,000</u>	<u>69,131,000</u>	<u>68,456,000</u>
A01201	Senior post Allowance				15,000	15,000	15,000
A01202	House rent Allowance				4,907,000	4,667,000	4,582,000
A01203	Conveyance allowance				3,912,000	3,868,000	3,825,000
A0120D	Integrated Allowance				149,000	152,000	152,000
A01211	Hill allowance				49,000	53,000	53,000
A01216	Qualification allowance				469,000	450,000	450,000
A01217	Medical allowance				1,860,000	1,876,000	1,857,000
A01224	Entertainment allowance				13,000	24,000	24,000
A01226	Computer allowance				27,000	27,000	27,000
A01228	Orderly allowance				205,000	396,000	405,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				7,748,000	7,580,000	7,506,000
A0124C	Disparity Reduction Allowance				8,493,000	8,222,000	8,147,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,328,000	5,223,000	5,175,000
A0124R	Adhoc Relief Allowance 2022				5,347,000	5,220,000	5,172,000
A0124X	Adhoc Relief Allowance 2023				18,231,000	17,867,000	17,701,000
A01253	Science Teaching Allowance				9,000	10,000	10,000
A0125E	Adhoc Relief Allowance 2024					13,337,000	13,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>739,000</u>	<u>3,530,000</u>	<u>783,000</u>
A01274	Medical charges					2,738,000	
A01289	Teaching Allowance				739,000	792,000	783,000
A03	TOTAL OPERATING EXPENSES				<u>3,658,000</u>	<u>5,253,000</u>	<u>5,035,000</u>
A032	TOTAL COMMUNICATIONS				<u>205,000</u>	<u>205,000</u>	<u>205,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,003,000</u>	<u>2,695,000</u>	<u>2,772,000</u>
A03301	Gas				<u>659,000</u>	<u>660,000</u>
001	Gas				659,000	
005	Heating Charges for Classrooms (SCHOOLS)					660,000
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and cold weather charges			<u>1,703,000</u>	<u>1,667,000</u>	<u>1,703,000</u>
001	Hot and Cold Weather Charges				1,667,000	
003	Gilgit-Baltistan Weather Charges			1,703,000		1,703,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>539,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>539,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	539,000	420,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>1,814,000</u>	<u>1,638,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03970	Others			<u>350,000</u>	<u>1,114,000</u>	<u>918,000</u>
001	Others			350,000	1,114,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					550,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>7,464,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A041	TOTAL PENSION				<u>7,464,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>7,464,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				7,464,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,200,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	250,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture and Fixture			150,000	150,000	150,000
Boys High School No.1 Gilgit				117,403,000	155,604,000	129,862,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1582	Boys High School No.2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>89,863,000</u>	<u>101,462,000</u>	<u>99,016,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>45,988,000</u>	<u>47,398,000</u>	<u>45,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>24,046,000</u>	<u>23,177,000</u>	<u>23,752,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>22,714,000</u>	<u>21,921,000</u>	<u>22,507,000</u>
P051	Principal	(BPS-20)	1	1	2,654,000		2,629,000
H020	Headmaster	(BPS-19)	4	4	5,083,000		5,036,000
A122	Assistant Headmaster	(BPS-18)	4	4	6,497,000		6,439,000
H020	Headmaster	(BPS-18)	2	2	2,400,000		2,378,000
S013	Secondary School Teacher	(BPS-17)	5	5	6,080,000		6,025,000
A01102	Personal pay				33,000		
A01103	Special pay				1,299,000	1,256,000	1,245,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>21,942,000</u>	<u>24,221,000</u>	<u>21,831,000</u>
A01151	Total Pay of Other Staff		<u>58</u>	<u>58</u>	<u>20,423,000</u>	<u>22,616,000</u>	<u>20,239,000</u>
D151	DM	(BPS-16)	2	2	778,000		771,000
I024	IT Teacher	(BPS-16)	1	1	512,000		507,000
O010	OT	(BPS-16)	2	2	1,006,000		997,000
P027	PET	(BPS-16)	3	3	1,575,000		1,561,000
T004	T.Inst.	(BPS-16)	2	2	1,101,000		1,091,000
T061	TUGT	(BPS-16)	4	4	2,340,000		2,319,000
E011	Elementary School Teacher	(BPS-14)	25	25	8,778,000		8,699,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
L093	Lower Division Clerk	(BPS-11)	1	1	493,000		489,000
L012	Laboratory Assistant	(BPS-07)	1	1	233,000		231,000
L015	Laboratory Incharge	(BPS-07)	1	1	187,000		185,000
G021	Grade-II	(BPS-02)	2	2	503,000		498,000
N006	Naib Qasid	(BPS-02)	10	10	2,153,000		2,134,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1582	Boys High School No.2 Gilgit						
G019	Grade-I	(BPS-01)	2	2	289,000		286,000
S167	Sweeper	(BPS-01)	1	1	175,000		174,000
A01152	Personal pay				166,000	213,000	213,000
A01153	Special pay				1,353,000	1,392,000	1,379,000
A012	TOTAL ALLOWANCES				<u>43,875,000</u>	<u>54,064,000</u>	<u>53,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,818,000</u>	<u>52,918,000</u>	<u>52,446,000</u>
A01201	Senior post Allowance				12,000	2,000	2,000
A01202	House rent Allowance				3,447,000	3,526,000	3,494,000
A01203	Conveyance allowance				2,733,000	2,786,000	2,761,000
A0120D	Integrated Allowance				153,000	153,000	153,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				24,000		
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				40,000		
A01211	Hill allowance				43,000	48,000	48,000
A01216	Qualification allowance				132,000	255,000	255,000
A01217	Medical allowance				1,431,000	1,485,000	1,472,000
A0121Z	Adhoc Relief Allowance-2014				18,000		
A01224	Entertainment allowance				20,000	20,000	20,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance				171,000	35,000	35,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A01236	Deputation allowance				40,000		
A01238	Charge allowance					21,000	21,000
A0123X	Ad-hoc Relief Allowance 2020				5,643,000	5,835,000	5,782,000
A0124C	Disparity Reduction Allowance				6,511,000	6,391,000	6,333,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,125,000	4,064,000	4,027,000
A0124R	Adhoc Relief Allowance 2022				4,125,000	4,072,000	4,035,000
A0124X	Adhoc Relief Allowance 2023				14,038,000	13,891,000	13,766,000
A01253	Science Teaching Allowance					6,000	6,000
A0125E	Adhoc Relief Allowance 2024					10,214,000	10,122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,057,000</u>	<u>1,146,000</u>	<u>987,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01274	Medical charges				154,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			613,000	548,000	543,000
A03	TOTAL OPERATING EXPENSES			<u>2,812,000</u>	<u>4,200,000</u>	<u>3,896,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,407,000</u>	<u>2,137,000</u>	<u>2,019,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
A03303	Electricity			<u>100,000</u>	<u>211,000</u>	<u>100,000</u>
001	Electricity			100,000	211,000	100,000
A03304	Hot and cold weather charges			<u>1,307,000</u>	<u>1,289,000</u>	<u>1,307,000</u>
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,307,000		1,307,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>540,000</u>	<u>470,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>490,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	490,000	420,000
A03807	P.O.L Charges A.planes			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>1,318,000</u>	<u>1,202,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>300,000</u>	<u>868,000</u>	<u>734,000</u>
001	Others			300,000	868,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,107,000</u>	
A041	TOTAL PENSION				<u>4,107,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,107,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,107,000	
A06	TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash awards			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cash Awards			50,000	50,000	50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>125,000</u>	<u>205,000</u>	<u>125,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A09701	Purchase of Furniture and Fixture			125,000	125,000	125,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture and Fixture			80,000	80,000	80,000
Boys High School No.2 Gilgit				93,010,000	110,184,000	103,247,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,483,000</u>	<u>68,674,000</u>	<u>67,551,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>31,297,000</u>	<u>31,410,000</u>	<u>31,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>17,618,000</u>	<u>17,604,000</u>	<u>17,467,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>16,618,000</u>	<u>16,596,000</u>	<u>16,468,000</u>
H020	Headmaster	(BPS-19)	2	2	2,933,000		2,906,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,726,000		4,683,000
I001	I.T Teacher	(BPS-17)	2	2	1,583,000		1,569,000
L050	Lecturer	(BPS-17)	3	3	1,673,000		1,658,000
L077	Librarian	(BPS-17)	1	1	605,000		600,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,221,000		4,183,000
S215	Subject Specialist	(BPS-17)	1	1	877,000		869,000
A01103	Special pay				1,000,000	1,008,000	999,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>13,679,000</u>	<u>13,806,000</u>	<u>13,555,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>12,921,000</u>	<u>13,047,000</u>	<u>12,803,000</u>
D151	DM	(BPS-16)	2	2	1,616,000		1,601,000
O010	OT	(BPS-16)	1	1	535,000		531,000
P027	PET	(BPS-16)	2	2	1,523,000		1,508,000
T061	TUGT	(BPS-16)	4	4	2,566,000		2,543,000
E011	Elementary School Teacher	(BPS-14)	5	5	2,667,000		2,643,000
U019	Upper Division Clerk	(BPS-14)	1	1	554,000		548,000
L012	Laboratory Assistant	(BPS-11)	2	2	879,000		871,000
L015	Laboratory Incharge	(BPS-11)	1	1	454,000		450,000
L012	Laboratory Assistant	(BPS-09)	1	1	304,000		300,000
L012	Laboratory Assistant	(BPS-07)	1	1	335,000		333,000
N006	Naib Qasid	(BPS-02)	4	4	1,310,000		1,298,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1583	Girls High School Kashrote						
S167	Sweeper	(BPS-01)	1	1	178,000		177,000
A01153	Special pay				758,000	759,000	752,000
A012	TOTAL ALLOWANCES				<u>30,186,000</u>	<u>37,264,000</u>	<u>36,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,614,000</u>	<u>34,279,000</u>	<u>33,973,000</u>
A01202	House rent Allowance				2,310,000	2,299,000	2,278,000
A01203	Conveyance allowance				1,969,000	2,003,000	1,985,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				17,000	18,000	18,000
A01216	Qualification allowance				194,000	180,000	180,000
A01217	Medical allowance				921,000	963,000	954,000
A01224	Entertainment allowance				12,000	17,000	17,000
A01226	Computer allowance				9,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				3,491,000	3,620,000	3,587,000
A0124C	Disparity Reduction Allowance				4,248,000	4,226,000	4,188,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,701,000	2,681,000	2,657,000
A0124R	Adhoc Relief Allowance 2022				2,701,000	2,681,000	2,657,000
A0124X	Adhoc Relief Allowance 2023				8,992,000	8,944,000	8,864,000
A01253	Science Teaching Allowance				7,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					6,586,000	6,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,572,000</u>	<u>2,985,000</u>	<u>2,556,000</u>
A01274	Medical charges					409,000	
A01277	Contingent paid staff				<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff				2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance				352,000	356,000	356,000
A03	TOTAL OPERATING EXPENSES				<u>2,475,000</u>	<u>3,325,000</u>	<u>3,192,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and telegraph				1,000	1,000	1,000
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	80,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>864,000</u>	<u>1,333,000</u>	<u>1,287,000</u>
A03301	Gas				<u>314,000</u>	<u>314,000</u>
001	Gas				314,000	
005	Heating Charges for Classrooms (SCHOOLS)					314,000
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	45,000
A03304	Hot and cold weather charges	<u>819,000</u>		<u>905,000</u>	<u>905,000</u>	<u>819,000</u>
001	Hot and Cold Weather Charges				905,000	
003	Gilgit-Baltistan Weather Charges	819,000				819,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,113,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000		250,000	250,000	263,000
A03807	P.O.L Charges A.planes	<u>850,000</u>		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	850,000		850,000	850,000	850,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>811,000</u>	<u>711,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	20,000
A03906	Uniforms and protective clothing	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Uniforms and Protective Clothing	20,000		20,000	20,000	20,000
A03970	Others	<u>170,000</u>		<u>551,000</u>	<u>551,000</u>	<u>441,000</u>
001	Others	170,000			551,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					262,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,723,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION				<u>2,723,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,723,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,723,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Girls High School Kashrote				64,528,000	75,372,000	71,313,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1584	Boys High School Amphary						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>63,078,000</u>	<u>66,948,000</u>	<u>67,378,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>31,727,000</u>	<u>30,486,000</u>	<u>31,274,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>12,279,000</u>	<u>9,815,000</u>	<u>11,991,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>11,591,000</u>	<u>9,304,000</u>	<u>11,485,000</u>
H020	Headmaster	(BPS-19)	2	2	4,474,000		4,433,000
A122	Assistant Headmaster	(BPS-18)	3	3	6,013,000		5,958,000
T040	TGT/HM	(BPS-17)	1	1	1,104,000		1,094,000
A01103	Special pay				688,000	511,000	506,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>19,448,000</u>	<u>20,671,000</u>	<u>19,283,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>18,294,000</u>	<u>19,515,000</u>	<u>18,137,000</u>
I024	IT Teacher	(BPS-16)	1	1	786,000		780,000
O010	OT	(BPS-16)	1	1	786,000		780,000
P027	PET	(BPS-16)	1	1	786,000		780,000
T004	T.Inst.	(BPS-16)	1	1	786,000		780,000
T038	TGT	(BPS-16)	1	1	786,000		780,000
T061	TUGT	(BPS-16)	4	4	786,000		780,000
E011	Elementary School Teacher	(BPS-14)	25	25	10,375,000		10,282,000
U019	Upper Division Clerk	(BPS-14)	1	1	653,000		647,000
L012	Laboratory Assistant	(BPS-09)	1	1	520,000		515,000
L015	Laboratory Incharge	(BPS-07)	1	1	447,000		443,000
G021	Grade-II	(BPS-02)	1	1	266,000		264,000
N006	Naib Qasid	(BPS-02)	4	4	943,000		935,000
G019	Grade-I	(BPS-01)	1	1	169,000		167,000
S167	Sweeper	(BPS-01)	1	1	205,000		204,000
A01153	Special pay				1,154,000	1,156,000	1,146,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1584	Boys High School Amphary					
A012	TOTAL ALLOWANCES			<u>31,351,000</u>	<u>36,462,000</u>	<u>36,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,621,000</u>	<u>34,613,000</u>	<u>34,363,000</u>
A01202	House rent Allowance			2,397,000	2,285,000	2,264,000
A01203	Conveyance allowance			1,948,000	1,851,000	1,834,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			41,000	41,000	41,000
A01216	Qualification allowance			59,000	160,000	220,000
A01217	Medical allowance			1,028,000	974,000	965,000
A01224	Entertainment allowance			10,000	11,000	11,000
A01226	Computer allowance			27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000		
A0123G	Ad-hoc Relief Allowance-2018			6,000		
A0123P	Ad-hoc Relief Allowance 2019			7,000		
A0123X	Ad-hoc Relief Allowance 2020			4,061,000	3,904,000	3,869,000
A0124C	Disparity Reduction Allowance			4,502,000	4,123,000	4,086,000
A0124F	Adhoc Relief Allowance -2021			2,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,843,000	2,628,000	2,604,000
A0124R	Adhoc Relief Allowance 2022			2,826,000	2,624,000	2,600,000
A0124X	Adhoc Relief Allowance 2023			9,707,000	9,097,000	9,015,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				6,733,000	6,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,730,000</u>	<u>1,849,000</u>	<u>1,741,000</u>
A01274	Medical charges				96,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			398,000	421,000	421,000
A03	TOTAL OPERATING EXPENSES			<u>1,704,000</u>	<u>2,517,000</u>	<u>2,633,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>938,000</u>	<u>1,433,000</u>	<u>1,477,000</u>
A03301	Gas				<u>429,000</u>	<u>430,000</u>
001	Gas				429,000	
005	Heating Charges for Classrooms (SCHOOLS)					430,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>893,000</u>	<u>890,000</u>	<u>893,000</u>
001	Hot and Cold Weather Charges				890,000	
003	Gilgit-Baltistan Weather Charges			893,000		893,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>738,000</u>	<u>797,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>488,000</u>	<u>537,000</u>
001	Others			170,000	488,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					358,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,633,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A041	TOTAL PENSION				<u>1,633,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,633,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,633,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>192,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>192,000</u>	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				192,000	
A06	TOTAL TRANSFERS			<u>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>80,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>150,000</u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Amphary				64,897,000	71,485,000	70,426,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>26,815,000</u>	<u>32,425,000</u>	<u>31,029,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>13,055,000</u>	<u>14,143,000</u>	<u>12,998,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,352,000</u>	<u>8,662,000</u>	<u>7,345,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,947,000</u>	<u>8,202,000</u>	<u>6,885,000</u>
H020	Headmaster	(BPS-19)	2	2	2,344,000		2,323,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,248,000		2,228,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,835,000		1,819,000
T040	TGT/HM	(BPS-17)	1	1	520,000		515,000
A01103	Special pay				405,000	460,000	460,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,703,000</u>	<u>5,481,000</u>	<u>5,653,000</u>
A01151	Total Pay of Other Staff		<u>14</u>	<u>14</u>	<u>5,398,000</u>	<u>5,179,000</u>	<u>5,351,000</u>
O010	OT	(BPS-16)	1	1	537,000		533,000
P027	PET	(BPS-16)	1	1	610,000		605,000
T004	T.Inst.	(BPS-16)	1	1	561,000		556,000
T062	TUGT/	(BPS-16)	1	1	439,000		435,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,259,000		2,239,000
O010	OT	(BPS-09)	1	1	254,000		252,000
L012	Laboratory Assistant	(BPS-07)	1	1	231,000		229,000
N006	Naib Qasid	(BPS-02)	2	2	507,000		502,000
A01153	Special pay				305,000	302,000	302,000
A012	TOTAL ALLOWANCES				<u>13,760,000</u>	<u>18,282,000</u>	<u>18,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,291,000</u>	<u>15,280,000</u>	<u>15,146,000</u>
A01202	House rent Allowance				796,000	1,022,000	1,013,000
A01203	Conveyance allowance				786,000	847,000	839,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			10,000	11,000	11,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			397,000	426,000	426,000
A01224	Entertainment allowance			8,000	11,000	11,000
A0123X	Ad-hoc Relief Allowance 2020			1,462,000	1,631,000	1,616,000
A0124C	Disparity Reduction Allowance			1,741,000	1,850,000	1,833,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,111,000	1,194,000	1,183,000
A0124R	Adhoc Relief Allowance 2022			1,111,000	1,194,000	1,183,000
A0124X	Adhoc Relief Allowance 2023			3,727,000	3,976,000	3,940,000
A01253	Science Teaching Allowance			3,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,971,000	2,944,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,469,000</u>	<u>3,002,000</u>	<u>2,885,000</u>
A01274	Medical charges				97,000	
A01275	Rest and Recreation Allowance				498,000	498,000
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance			249,000	187,000	187,000
A03	TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>2,366,000</u>	<u>2,256,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>509,000</u>	<u>726,000</u>	<u>807,000</u>
A03301	Gas				<u>188,000</u>	<u>189,000</u>
001	Gas				188,000	
005	Heating Charges for Classrooms (SCHOOLS)					189,000
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A03304	Hot and cold weather charges			<u>429,000</u>	<u>389,000</u>	<u>429,000</u>
001	Hot and Cold Weather Charges				389,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			429,000		429,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>414,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>414,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	414,000	263,000
A039	TOTAL GENERAL			<u>885,000</u>	<u>1,125,000</u>	<u>1,085,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>650,000</u>	<u>890,000</u>	<u>840,000</u>
001	Others			150,000	890,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					157,000
050	Others-(Liabilities)			500,000		525,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Kashrote				28,665,000	44,976,000	33,390,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>122,958,000</u>	<u>143,543,000</u>	<u>135,874,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>62,236,000</u>	<u>66,147,000</u>	<u>59,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>23,705,000</u>	<u>25,396,000</u>	<u>23,468,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>22,207,000</u>	<u>23,925,000</u>	<u>22,007,000</u>
P051	Principal	(BPS-20)	1	1	3,324,000		3,294,000
H023	Headmistress	(BPS-19)	2	2	4,148,000		4,111,000
A124	Assistant Headmistress	(BPS-18)	4	4	6,489,000		6,431,000
H023	Headmistress	(BPS-18)	1	1	1,297,000		1,285,000
S013	Secondary School Teacher	(BPS-17)	4	4	6,308,000		6,251,000
H020	Headmaster	(BPS-16)	1	1	641,000		635,000
A01102	Personal pay				22,000	74,000	74,000
A01103	Special pay				1,476,000	1,397,000	1,387,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>93</u>	<u>93</u>	<u>38,531,000</u>	<u>40,751,000</u>	<u>36,448,000</u>
A01151	Total Pay of Other Staff		<u>93</u>	<u>93</u>	<u>36,353,000</u>	<u>38,507,000</u>	<u>34,228,000</u>
D151	DM	(BPS-16)	2	2	1,367,000		1,355,000
O010	OT	(BPS-16)	2	2	1,106,000		1,097,000
P027	PET	(BPS-16)	1	1	499,000		495,000
S106	SPTI	(BPS-16)	1	1	607,000		602,000
T035	TGST	(BPS-16)	2	2	781,000		774,000
T038	TGT	(BPS-16)	2	2	1,106,000		1,097,000
T061	TUGT	(BPS-16)	7	7	3,788,000		3,754,000
E011	Elementary School Teacher	(BPS-14)	57	57	22,684,000		20,677,000
U019	Upper Division Clerk	(BPS-14)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-11)	2	2	687,000		681,000
L093	Lower Division Clerk	(BPS-11)	1	1	324,000		321,000
L014	Laboratory Attendant	(BPS-02)	1	1	196,000		194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1586	Girls High School No1 Gilgit						
N006	Naib Qasid	(BPS-02)	11	11	2,345,000		2,324,000
G019	Grade-I	(BPS-01)	2	2	384,000		381,000
S167	Sweeper	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				38,000	24,000	24,000
A01153	Special pay				2,140,000	2,220,000	2,196,000
A012	TOTAL ALLOWANCES				<u>60,722,000</u>	<u>77,396,000</u>	<u>75,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,299,000</u>	<u>74,882,000</u>	<u>74,236,000</u>
A01201	Senior post Allowance				10,000	7,000	7,000
A01202	House rent Allowance				4,766,000	4,887,000	4,884,000
A01203	Conveyance allowance				4,250,000	4,319,000	4,273,000
A0120D	Integrated Allowance				137,000	136,000	136,000
A01211	Hill allowance				86,000	89,000	89,000
A01216	Qualification allowance				122,000	120,000	120,000
A01217	Medical allowance				2,117,000	2,215,000	2,199,000
A01224	Entertainment allowance				17,000	16,000	16,000
A01226	Computer allowance				9,000	9,000	10,000
A01228	Orderly allowance				144,000	148,000	148,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				2,000		
A0123X	Ad-hoc Relief Allowance 2020				8,114,000	8,597,000	8,475,000
A0124C	Disparity Reduction Allowance				8,959,000	8,951,000	8,886,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,639,000	5,660,000	5,595,000
A0124R	Adhoc Relief Allowance 2022				5,734,000	5,714,000	5,635,000
A0124X	Adhoc Relief Allowance 2023				19,191,000	19,340,000	19,196,000
A0125E	Adhoc Relief Allowance 2024					14,674,000	14,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,423,000</u>	<u>2,514,000</u>	<u>1,722,000</u>
A01274	Medical charges					776,000	
A01277	Contingent paid staff				<u>444,000</u>	<u>717,000</u>	<u>712,000</u>
001	Contingent Paid Staff				444,000	717,000	712,000
A01289	Teaching Allowance				979,000	1,021,000	1,010,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>4,285,000</u>	<u>5,428,000</u>	<u>5,573,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>2,022,000</u>	<u>2,694,000</u>	<u>2,749,000</u>
A03301	Gas				<u>617,000</u>	<u>618,000</u>
001	Gas				617,000	
005	Heating Charges for Classrooms (SCHOOLS)					618,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,972,000</u>	<u>1,958,000</u>	<u>1,972,000</u>
001	Hot and Cold Weather Charges				1,958,000	
003	Gilgit-Baltistan Weather Charges			1,972,000		1,972,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,623,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
001	Travelling Allowance			450,000	450,000	473,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/C(Govt.)			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>981,000</u>	<u>1,048,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>671,000</u>	<u>725,000</u>
001	Others			200,000	671,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					515,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,484,000</u>	
A041	TOTAL PENSION				<u>1,484,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,484,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,484,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06103	Cash awards			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Cash Awards			40,000	40,000	40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>330,000</u>	<u>250,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>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)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<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 No1 Gilgit				128,208,000	151,500,000	142,412,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1587	Girls High School No2 Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>122,713,000</u>	<u>155,755,000</u>	<u>138,056,000</u>
A011	TOTAL PAY		<u>122</u>	<u>122</u>	<u>56,956,000</u>	<u>71,571,000</u>	<u>54,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>21,013,000</u>	<u>26,560,000</u>	<u>20,796,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>19,473,000</u>	<u>25,051,000</u>	<u>19,300,000</u>
H023	Headmistress	(BPS-19)	1	1	3,157,000		3,129,000
A124	Assistant Headmistress	(BPS-18)	4	4	7,597,000		7,529,000
S013	Secondary School Teacher	(BPS-17)	4	4	6,362,000		6,305,000
H020	Headmaster	(BPS-16)	3	3	2,357,000		2,337,000
A01102	Personal pay				29,000	81,000	81,000
A01103	Special pay				1,511,000	1,428,000	1,415,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>35,943,000</u>	<u>45,011,000</u>	<u>33,999,000</u>
A01151	Total Pay of Other Staff		<u>110</u>	<u>110</u>	<u>33,587,000</u>	<u>42,479,000</u>	<u>31,485,000</u>
D151	DM	(BPS-16)	3	3	1,146,000		1,137,000
O010	OT	(BPS-16)	4	4	1,615,000		1,600,000
S106	SPTI	(BPS-16)	2	2	1,011,000		1,002,000
T035	TGST	(BPS-16)	4	4	1,828,000		1,812,000
T038	TGT	(BPS-16)	9	9	4,402,000		4,362,000
T061	TUGT	(BPS-16)	7	7	3,070,000		3,042,000
E011	Elementary School Teacher	(BPS-14)	60	60	17,878,000		15,915,000
U019	Upper Division Clerk	(BPS-14)	1	1	255,000		254,000
L012	Laboratory Assistant	(BPS-11)	1	1	237,000		235,000
L093	Lower Division Clerk	(BPS-11)	2	2	492,000		488,000
G021	Grade-II	(BPS-02)	1	1	191,000		189,000
N006	Naib Qasid	(BPS-02)	7	7	226,000		224,000
G019	Grade-I	(BPS-01)	6	6	908,000		901,000
N006	Naib Qasid	(BPS-01)	2	2	226,000		224,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1587	Girls High School No2 Gilgit						
S167	Sweeper	(BPS-01)	1	1	102,000		100,000
A01152	Personal pay				33,000	6,000	6,000
A01153	Special pay				2,323,000	2,526,000	2,508,000
A012	TOTAL ALLOWANCES				<u>65,757,000</u>	<u>84,184,000</u>	<u>83,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,833,000</u>	<u>81,964,000</u>	<u>81,318,000</u>
A01202	House rent Allowance				4,914,000	4,968,000	4,927,000
A01203	Conveyance allowance				4,639,000	4,735,000	4,695,000
A0120D	Integrated Allowance				163,000	162,000	162,000
A0120X	Ad - hoc Allowance - 2010						13,000
A01211	Hill allowance				88,000	88,000	88,000
A01216	Qualification allowance				276,000	277,000	277,000
A01217	Medical allowance				2,206,000	2,256,000	2,239,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				21,000	2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018					2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019					2,000	2,000
A0123X	Ad-hoc Relief Allowance 2020				9,078,000	9,606,000	9,531,000
A0124C	Disparity Reduction Allowance				9,426,000	9,663,000	9,584,000
A0124F	Adhoc Relief Allowance -2021				17,000	1,000	1,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,949,000	6,076,000	6,027,000
A0124R	Adhoc Relief Allowance 2022				5,938,000	6,128,000	6,078,000
A0124X	Adhoc Relief Allowance 2023				21,063,000	21,762,000	21,585,000
A01253	Science Teaching Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					16,181,000	16,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,924,000</u>	<u>2,220,000</u>	<u>1,943,000</u>
A01274	Medical charges					258,000	
A01277	Contingent paid staff				<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff				888,000	888,000	880,000
A01289	Teaching Allowance				1,036,000	1,074,000	1,063,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1587	Girls High School No2 Gilgit					
A03	TOTAL OPERATING EXPENSES			<u>3,478,000</u>	<u>4,465,000</u>	<u>4,552,000</u>
A032	TOTAL COMMUNICATIONS			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,286,000</u>	<u>2,738,000</u>	<u>2,898,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>2,136,000</u>	<u>2,017,000</u>	<u>2,136,000</u>
001	Hot and Cold Weather Charges				2,017,000	
003	Gilgit-Baltistan Weather Charges			2,136,000		2,136,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>337,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>337,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	337,000	315,000
A039	TOTAL GENERAL			<u>691,000</u>	<u>1,189,000</u>	<u>1,138,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniforms and protective clothing			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Uniforms and Protective Clothing			1,000	1,000	1,000
A03970	Others			<u>250,000</u>	<u>748,000</u>	<u>682,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Others			250,000	748,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,019,000</u>	
A041	TOTAL PENSION				<u>1,019,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,019,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,019,000	
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>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>80,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>150,000</u>
A09601	Purchase of Plant and Machinery					<u>150,000</u>
001	Purchase of Plant & Machinery					150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>150,000</u>
A09701	Purchase of Furniture and Fixture					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Girls High School No2 Gilgit				126,441,000	162,769,000	143,158,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1588	Boys High School Danyore						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>82,648,000</u>	<u>84,278,000</u>	<u>87,506,000</u>
A011	TOTAL PAY		<u>67</u>	<u>68</u>	<u>42,193,000</u>	<u>38,403,000</u>	<u>41,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>19,680,000</u>	<u>17,749,000</u>	<u>19,353,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>18,466,000</u>	<u>16,686,000</u>	<u>18,299,000</u>
H020	Headmaster	(BPS-19)	2	2	2,841,000		2,815,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	7,526,000		7,458,000
S013	Secondary School Teacher	(BPS-17)	6	6	8,099,000		8,026,000
A01102	Personal pay				29,000	19,000	19,000
A01103	Special pay				1,185,000	1,044,000	1,035,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>55</u>	<u>22,513,000</u>	<u>20,654,000</u>	<u>22,251,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>55</u>	<u>21,184,000</u>	<u>19,399,000</u>	<u>21,004,000</u>
D151	DM	(BPS-16)	2	2	1,573,000		1,559,000
O010	OT	(BPS-16)	2	2	1,344,000		1,332,000
P027	PET	(BPS-16)	3	3	1,899,000		1,882,000
T062	TUGT/	(BPS-16)	5	5	2,724,000		2,699,000
E011	Elementary School Teacher	(BPS-14)	12	12	6,251,000		6,195,000
L012	Laboratory Assistant	(BPS-11)	2	2	296,000		294,000
L093	Lower Division Clerk	(BPS-11)	1	1	264,000		261,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	16	17	4,538,000		4,497,000
N006	Naib Qasid	(BPS-02)	6	6	1,641,000		1,626,000
G019	Grade-I	(BPS-01)	3	3	510,000		505,000
I003	Imam Masjid	(Fixed)	1	1	72,000		77,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		77,000
A01153	Special pay				1,329,000	1,255,000	1,247,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1588	Boys High School Danyore					
A012	TOTAL ALLOWANCES			<u>40,455,000</u>	<u>45,875,000</u>	<u>45,902,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,435,000</u>	<u>42,192,000</u>	<u>41,904,000</u>
A01202	House rent Allowance			2,623,000	2,351,000	2,333,000
A01203	Conveyance allowance			2,530,000	2,473,000	2,457,000
A0120D	Integrated Allowance			84,000	87,000	87,000
A0120X	Ad - hoc Allowance - 2010				48,000	48,000
A01211	Hill allowance			50,000	49,000	49,000
A01216	Qualification allowance			118,000	110,000	110,000
A01217	Medical allowance			1,412,000	1,340,000	1,330,000
A01224	Entertainment allowance			80,000	42,000	42,000
A0122M	Ad-hoc Relief Allowance-2016			181,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	86,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief Allowance-2018			39,000		
A0123P	Ad-hoc Relief Allowance 2019			45,000		
A0123X	Ad-hoc Relief Allowance 2020			4,830,000	4,687,000	4,656,000
A0124C	Disparity Reduction Allowance			5,481,000	5,069,000	5,034,000
A0124F	Adhoc Relief Allowance -2021			16,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,495,000	3,261,000	3,239,000
A0124R	Adhoc Relief Allowance 2022			3,506,000	3,261,000	3,239,000
A0124X	Adhoc Relief Allowance 2023			11,794,000	11,069,000	10,990,000
A01253	Science Teaching Allowance			17,000	15,000	15,000
A0125E	Adhoc Relief Allowance 2024				8,244,000	8,188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,020,000</u>	<u>3,683,000</u>	<u>3,998,000</u>
A01274	Medical charges				108,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,108,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	3,108,000	3,520,000
A01289	Teaching Allowance			468,000	467,000	478,000
A03	TOTAL OPERATING EXPENSES			<u>2,224,000</u>	<u>3,257,000</u>	<u>3,355,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,263,000</u>	<u>1,764,000</u>	<u>1,907,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,218,000</u>	<u>1,116,000</u>	<u>1,218,000</u>
001	Hot and Cold Weather Charges				1,116,000	
003	Gilgit-Baltistan Weather Charges			1,218,000		1,218,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>1,092,000</u>	<u>1,032,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			<u>250,000</u>	<u>782,000</u>	<u>709,000</u>
001	Others			250,000	782,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,776,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION				<u>2,776,000</u>	
A04106	Reimbursement of medical charges to pensioners				34,000	
A04114	Superannuation Encashment of L.P.R				<u>2,742,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,742,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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 Danyore				84,992,000	100,511,000	90,981,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>138,221,000</u>	<u>164,570,000</u>	<u>154,951,000</u>
A011	TOTAL PAY		<u>136</u>	<u>136</u>	<u>68,706,000</u>	<u>75,417,000</u>	<u>66,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>21,120,000</u>	<u>23,759,000</u>	<u>21,007,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>15</u>	<u>19,917,000</u>	<u>22,484,000</u>	<u>19,738,000</u>
H020	Headmaster	(BPS-19)	2	2	2,862,000		2,836,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	7,281,000		7,215,000
I024	IT Teacher	(BPS-17)	1	1	1,388,000		1,376,000
S013	Secondary School Teacher	(BPS-17)	4	4	5,750,000		5,698,000
H020	Headmaster	(BPS-16)	3	3	2,636,000		2,613,000
A01102	Personal pay						5,000
A01103	Special pay				1,203,000	1,275,000	1,264,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>121</u>	<u>121</u>	<u>47,586,000</u>	<u>51,658,000</u>	<u>45,426,000</u>
A01151	Total Pay of Other Staff		<u>121</u>	<u>121</u>	<u>44,658,000</u>	<u>48,662,000</u>	<u>42,456,000</u>
D151	DM	(BPS-16)	4	4	2,018,000		2,000,000
O010	OT	(BPS-16)	3	3	1,324,000		1,311,000
P027	PET	(BPS-16)	3	3	1,630,000		1,615,000
S106	SPTI	(BPS-16)	2	2	681,000		675,000
T004	T.Inst.	(BPS-16)	2	2	1,106,000		1,097,000
T035	TGST	(BPS-16)	3	3	1,302,000		1,290,000
T038	TGT	(BPS-16)	8	8	4,014,000		3,978,000
T062	TUGT/	(BPS-16)	5	5	2,600,000		2,577,000
E011	Elementary School Teacher	(BPS-14)	50	50	19,339,000		17,362,000
U019	Upper Division Clerk	(BPS-14)	1	1	416,000		413,000
L012	Laboratory Assistant	(BPS-11)	1	1	280,000		277,000
L093	Lower Division Clerk	(BPS-11)	3	3	823,000		816,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1589	Boys High School Nomal						
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	3,882,000		3,847,000
L012	Laboratory Assistant	(BPS-07)	2	2	844,000		836,000
L015	Laboratory Incharge	(BPS-07)	1	1	33,000		35,000
N006	Naib Qasid	(BPS-02)	9	9	2,384,000		2,363,000
G019	Grade-I	(BPS-01)	11	11	1,982,000		1,964,000
A01152	Personal pay				55,000	71,000	71,000
A01153	Special pay				2,873,000	2,925,000	2,899,000
A012	TOTAL ALLOWANCES				<u>69,515,000</u>	<u>89,153,000</u>	<u>88,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,384,000</u>	<u>85,171,000</u>	<u>84,352,000</u>
A01202	House rent Allowance				4,171,000	4,431,000	4,391,000
A01203	Conveyance allowance				5,153,000	5,399,000	5,348,000
A0120D	Integrated Allowance				95,000	98,000	98,000
A01211	Hill allowance				112,000	113,000	113,000
A01216	Qualification allowance				235,000	270,000	215,000
A01217	Medical allowance				2,608,000	2,692,000	2,668,000
A01224	Entertainment allowance				6,000	11,000	11,000
A01226	Computer allowance				4,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disbaled Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				9,267,000	9,969,000	9,879,000
A0124C	Disparity Reduction Allowance				9,784,000	10,082,000	9,991,000
A0124F	Adhoc Relief Allowance -2021				1,000		
A0124N	Disparity Reduction Allowance 2022- 15%				6,086,000	6,351,000	6,294,000
A0124R	Adhoc Relief Allowance 2022				6,116,000	6,351,000	6,294,000
A0124X	Adhoc Relief Allowance 2023				21,684,000	22,393,000	22,191,000
A01253	Science Teaching Allowance				12,000	12,000	12,000
A0125E	Adhoc Relief Allowance 2024					16,936,000	16,784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,131,000</u>	<u>3,982,000</u>	<u>4,166,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1589	Boys High School Nomal					
A01277	Contingent paid staff			<u>3,108,000</u>	<u>2,886,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	2,886,000	3,080,000
A01289	Teaching Allowance			1,023,000	1,096,000	1,086,000
A03	TOTAL OPERATING EXPENSES			<u>3,508,000</u>	<u>5,316,000</u>	<u>5,411,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>2,333,000</u>	<u>3,473,000</u>	<u>3,396,000</u>
A03301	Gas				<u>952,000</u>	<u>954,000</u>
001	Gas				952,000	
005	Heating Charges for Classrooms (SCHOOLS)					954,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>2,283,000</u>	<u>2,402,000</u>	<u>2,283,000</u>
001	Hot and Cold Weather Charges				2,402,000	
003	Gilgit-Baltistan Weather Charges			2,283,000		2,283,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>670,000</u>	<u>1,338,000</u>	<u>1,495,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>968,000</u>	<u>1,110,000</u>
001	Others			300,000	968,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					795,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,287,000</u>	
A041	TOTAL PENSION				<u>2,287,000</u>	
A04106	Reimbursement of medical charges to pensioners				621,000	
A04114	Superannuation Encashment of L.P.R				<u>1,666,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,666,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Nomal				141,879,000	172,403,000	160,512,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1590	Boys High School Rahimabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>113,636,000</u>	<u>129,577,000</u>	<u>125,811,000</u>
A011	TOTAL PAY		99	99	<u>56,254,000</u>	<u>57,931,000</u>	<u>55,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>18,748,000</u>	<u>19,535,000</u>	<u>18,650,000</u>
A01101	Total Basic Pay		20	20	<u>17,726,000</u>	<u>18,442,000</u>	<u>17,567,000</u>
H020	Headmaster	(BPS-19)	2	2	1,868,000		1,851,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,463,000		5,414,000
S013	Secondary School Teacher	(BPS-17)	9	9	8,464,000		8,388,000
H020	Headmaster	(BPS-16)	4	4	1,931,000		1,914,000
A01102	Personal pay				4,000		
A01103	Special pay				1,018,000	1,093,000	1,083,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>37,506,000</u>	<u>38,396,000</u>	<u>37,174,000</u>
A01151	Total Pay of Other Staff		79	79	<u>35,308,000</u>	<u>36,191,000</u>	<u>34,989,000</u>
D151	DM	(BPS-16)	6	6	3,612,000		3,579,000
I024	IT Teacher	(BPS-16)	1	1	658,000		652,000
O010	OT	(BPS-16)	4	4	2,244,000		2,223,000
P027	PET	(BPS-16)	3	3	1,953,000		1,935,000
S106	SPTI	(BPS-16)	3	3	2,099,000		2,080,000
T004	T.Inst.	(BPS-16)	1	1	610,000		605,000
T035	TGST	(BPS-16)	4	4	2,004,000		1,985,000
T038	TGT	(BPS-16)	6	6	2,877,000		2,851,000
T062	TUGT/	(BPS-16)	3	3	1,782,000		1,766,000
E011	Elementary School Teacher	(BPS-14)	19	19	9,616,000		9,529,000
U019	Upper Division Clerk	(BPS-14)	1	1	648,000		642,000
L012	Laboratory Assistant	(BPS-09)	1	1	603,000		598,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	3,154,000		3,126,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1590	Boys High School Rahimabad						
L015	Laboratory Incharge	(BPS-07)	1	1	308,000		305,000
N006	Naib Qasid	(BPS-02)	8	8	2,385,000		2,364,000
G019	Grade-I	(BPS-01)	4	4	602,000		597,000
S167	Sweeper	(BPS-01)	1	1	153,000		152,000
A01152	Personal pay				11,000		
A01153	Special pay				2,187,000	2,205,000	2,185,000
A012	TOTAL ALLOWANCES				<u>57,382,000</u>	<u>71,646,000</u>	<u>69,987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,360,000</u>	<u>64,553,000</u>	<u>63,972,000</u>
A01202	House rent Allowance				3,182,000	3,504,000	3,472,000
A01203	Conveyance allowance				3,966,000	4,059,000	4,022,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				94,000		
A01211	Hill allowance				55,000	52,000	52,000
A01216	Qualification allowance				40,000	40,000	40,000
A01217	Medical allowance				1,816,000	1,835,000	1,818,000
A01224	Entertainment allowance				10,000	10,000	10,000
A01226	Computer allowance				18,000	20,000	20,000
A0122M	Ad-hoc Relief Allowance-2016				2,000		
A0122N	Special Conveyance Allowance to Disbale Employees				47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000		
A01236	Deputation allowance				214,000		
A0123G	Ad-hoc Relief Allowance-2018				3,000		
A0123P	Ad-hoc Relief Allowance 2019				3,000		
A0123X	Ad-hoc Relief Allowance 2020				7,081,000	7,368,000	7,302,000
A0124C	Disparity Reduction Allowance				7,760,000	7,737,000	7,667,000
A0124F	Adhoc Relief Allowance -2021				3,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,989,000	4,952,000	4,907,000
A0124R	Adhoc Relief Allowance 2022				4,945,000	4,948,000	4,903,000
A0124X	Adhoc Relief Allowance 2023				17,080,000	17,104,000	16,950,000
A01253	Science Teaching Allowance				7,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					12,824,000	12,709,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,022,000</u>	<u>7,093,000</u>	<u>6,015,000</u>
A01274	Medical charges				1,023,000	
A01277	Contingent paid staff			<u>5,328,000</u>	<u>5,328,000</u>	<u>5,280,000</u>
001	Contingent Paid Staff			5,328,000	5,328,000	5,280,000
A01289	Teaching Allowance			694,000	742,000	735,000
A03	TOTAL OPERATING EXPENSES			<u>2,840,000</u>	<u>5,003,000</u>	<u>4,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,675,000</u>	<u>2,831,000</u>	<u>2,685,000</u>
A03301	Gas				<u>900,000</u>	<u>901,000</u>
001	Gas				900,000	
005	Heating Charges for Classrooms (SCHOOLS)					901,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,635,000</u>	<u>1,756,000</u>	<u>1,635,000</u>
001	Hot and Cold Weather Charges				1,756,000	
003	Gilgit-Baltistan Weather Charges			1,635,000		1,635,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
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>300,000</u>	<u>562,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>562,000</u>	<u>315,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1590	Boys High School Rahimabad					
001	Travelling Allowance			300,000	562,000	315,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>1,345,000</u>	<u>1,379,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>995,000</u>	<u>1,014,000</u>
001	Others			250,000	995,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					751,000
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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						
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Rahimabad				116,636,000	134,820,000	130,615,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>35,056,000</u>	<u>40,619,000</u>	<u>39,255,000</u>
A011	TOTAL PAY		25	25	<u>18,510,000</u>	<u>19,555,000</u>	<u>18,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>12,185,000</u>	<u>12,478,000</u>	<u>12,088,000</u>
A01101	Total Basic Pay		8	8	<u>11,524,000</u>	<u>11,786,000</u>	<u>11,420,000</u>
H020	Headmaster	(BPS-19)	1	1	2,529,000		2,506,000
A122	Assistant Headmaster	(BPS-18)	3	3	4,528,000		4,487,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,467,000		4,427,000
A01103	Special pay				661,000	692,000	668,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,325,000</u>	<u>7,077,000</u>	<u>6,287,000</u>
A01151	Total Pay of Other Staff		17	17	<u>5,943,000</u>	<u>6,680,000</u>	<u>5,890,000</u>
D151	DM	(BPS-16)	1	1	455,000		452,000
O010	OT	(BPS-16)	1	1	645,000		639,000
P027	PET	(BPS-16)	1	1	645,000		639,000
T004	T.Inst.	(BPS-16)	1	1	341,000		338,000
T061	TUGT	(BPS-16)	2	2	721,000		715,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,188,000		2,168,000
U019	Upper Division Clerk	(BPS-14)	1	1	402,000		398,000
N006	Naib Qasid	(BPS-02)	4	4	546,000		541,000
A01153	Special pay				382,000	397,000	397,000
A012	TOTAL ALLOWANCES				<u>16,546,000</u>	<u>21,064,000</u>	<u>20,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,335,000</u>	<u>20,851,000</u>	<u>20,666,000</u>
A01201	Senior post Allowance					65,000	65,000
A01202	House rent Allowance				1,031,000	1,196,000	1,141,000
A01203	Conveyance allowance				1,145,000	1,159,000	1,152,000
A0120D	Integrated Allowance				19,000	11,000	11,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1599	Boys High School Oshikhandass					
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp			10,000	15,000	15,000
A01211	Hill allowance			11,000	12,000	12,000
A01217	Medical allowance			545,000	581,000	564,000
A01224	Entertainment allowance			6,000	13,000	14,000
A0122C	Adhoc Relief Allowance - 2015				35,000	35,000
A01239	Special allowance			2,000		
A0123X	Ad-hoc Relief Allowance 2020			2,174,000	2,267,000	2,248,000
A01243	Special travelling allowance			11,000		
A0124C	Disparity Reduction Allowance			2,557,000	2,553,000	2,536,000
A0124F	Adhoc Relief Allowance -2021			3,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,645,000	1,652,000	1,646,000
A0124R	Adhoc Relief Allowance 2022			1,651,000	1,664,000	1,651,000
A0124X	Adhoc Relief Allowance 2023			5,516,000	5,520,000	5,499,000
A01253	Science Teaching Allowance			9,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024				4,100,000	4,069,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>213,000</u>	<u>214,000</u>
A01289	Teaching Allowance			211,000	213,000	214,000
A03	TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>1,761,000</u>	<u>1,791,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>559,000</u>	<u>770,000</u>	<u>857,000</u>
A03301	Gas				<u>188,000</u>	<u>189,000</u>
001	Gas				188,000	
005	Heating Charges for Classrooms (SCHOOLS)					189,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>509,000</u>	<u>463,000</u>	<u>509,000</u>
001	Hot and Cold Weather Charges				463,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			509,000		509,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>310,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>310,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	310,000	263,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>585,000</u>	<u>575,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>335,000</u>	<u>315,000</u>
001	Others			150,000	335,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					157,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,294,000</u>	
A041	TOTAL PENSION				<u>5,294,000</u>	
A04106	Reimbursement of medical charges to pensioners				99,000	
A04114	Superannuation Encashment of L.P.R				<u>5,195,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,195,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Oshikhandass				36,471,000	47,864,000	41,156,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1600	Boys High School Jalalabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>90,068,000</u>	<u>63,864,000</u>	<u>75,402,000</u>
A011	TOTAL PAY				<u>43,080,000</u>	<u>29,348,000</u>	<u>41,490,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,033,000</u>	<u>12,974,000</u>	<u>17,466,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>16,894,000</u>	<u>12,238,000</u>	<u>16,743,000</u>
H020	Headmaster	(BPS-19)	1	1	1,625,000		1,611,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,770,000		2,745,000
I001	I.T Teacher	(BPS-17)	1	1	1,837,000		1,821,000
S013	Secondary School Teacher	(BPS-17)	7	7	10,662,000		10,566,000
A01102	Personal pay					5,000	5,000
A01103	Special pay				1,139,000	731,000	718,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>25,047,000</u>	<u>16,374,000</u>	<u>24,024,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>23,331,000</u>	<u>15,469,000</u>	<u>23,124,000</u>
D151	DM	(BPS-16)	1	1	2,571,000		2,548,000
O010	OT	(BPS-16)	1	1	879,000		871,000
P027	PET	(BPS-16)	1	1	705,000		700,000
T004	T.Inst.	(BPS-16)	1	1	846,000		838,000
T061	TUGT	(BPS-16)	3	3	1,692,000		1,677,000
E011	Elementary School Teacher	(BPS-14)	15	15	10,363,000		10,270,000
U019	Upper Division Clerk	(BPS-14)	1	1	640,000		634,000
L015	Laboratory Incharge	(BPS-11)	1	1	616,000		611,000
L093	Lower Division Clerk	(BPS-11)	1	1	916,000		908,000
O010	OT	(BPS-09)	1	1	578,000		573,000
L012	Laboratory Assistant	(BPS-07)	3	3	1,269,000		1,258,000
N006	Naib Qasid	(BPS-02)	8	8	2,256,000		2,236,000
A01153	Special pay				1,716,000	905,000	900,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
A012	TOTAL ALLOWANCES			<u>46,988,000</u>	<u>34,516,000</u>	<u>33,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,510,000</u>	<u>32,150,000</u>	<u>31,821,000</u>
A01202	House rent Allowance			2,752,000	1,634,000	1,616,000
A01203	Conveyance allowance			3,195,000	1,773,000	1,757,000
A0120D	Integrated Allowance			45,000	33,000	33,000
A0120X	Ad - hoc Allowance - 2010				24,000	24,000
A01211	Hill allowance			78,000	35,000	35,000
A01217	Medical allowance			1,745,000	912,000	903,000
A0121A	Ad - hoc Allowance - 2011				5,000	5,000
A0121M	Adhoc Relief Allowance - 2012				8,000	8,000
A0121T	Adhoc Relief Allowance 2013				3,000	3,000
A0121Z	Adhoc Relief Allowance-2014				2,000	2,000
A01224	Entertainment allowance			6,000	7,000	7,000
A01226	Computer allowance			27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees			94,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			6,099,000	3,618,000	3,582,000
A0124C	Disparity Reduction Allowance			6,866,000	3,984,000	3,942,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,371,000	2,529,000	2,502,000
A0124R	Adhoc Relief Allowance 2022			4,336,000	2,529,000	2,502,000
A0124X	Adhoc Relief Allowance 2023			14,896,000	8,596,000	8,507,000
A01253	Science Teaching Allowance				2,000	2,000
A0125E	Adhoc Relief Allowance 2024				6,381,000	6,316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,478,000</u>	<u>2,366,000</u>	<u>2,091,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>2,035,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	2,035,000	1,760,000
A01289	Teaching Allowance			702,000	331,000	331,000
A03	TOTAL OPERATING EXPENSES			<u>2,459,000</u>	<u>2,650,000</u>	<u>3,317,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,554,000</u>	<u>1,489,000</u>	<u>2,051,000</u>
A03301	Gas				<u>387,000</u>	<u>388,000</u>
001	Gas				387,000	
005	Heating Charges for Classrooms (SCHOOLS)					388,000
A03303	Electricity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			<u>1,499,000</u>	<u>842,000</u>	<u>1,499,000</u>
001	Hot and Cold Weather Charges				842,000	
003	Gilgit-Baltistan Weather Charges			1,499,000		1,499,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>756,000</u>	<u>846,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>456,000</u>	<u>533,000</u>
001	Others			200,000	456,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					323,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>939,000</u>	
A041	TOTAL PENSION				<u>939,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>939,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1600	Boys High School Jalalabad					
001	SUPERANNUATION ENCASHMENT OF L.P.R				939,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Cash Awards			45,000	45,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Jalalabad				92,872,000	69,378,000	79,064,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1601	Boys High School Sassi Haramosh						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>97,204,000</u>	<u>118,732,000</u>	<u>111,632,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>48,289,000</u>	<u>54,760,000</u>	<u>48,019,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>8,374,000</u>	<u>14,331,000</u>	<u>8,425,000</u>
A01101	Total Basic Pay		<u>21</u>	<u>21</u>	<u>7,709,000</u>	<u>13,544,000</u>	<u>7,640,000</u>
H020	Headmaster	(BPS-19)	1	1	456,000		453,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	1,669,000		1,654,000
H020	Headmaster	(BPS-17)	1	1	650,000		644,000
S013	Secondary School Teacher	(BPS-17)	11	11	3,948,000		3,912,000
S215	Subject Specialist	(BPS-17)	1	1	242,000		240,000
H020	Headmaster	(BPS-16)	2	2	744,000		737,000
A01103	Special pay				665,000	787,000	785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>39,915,000</u>	<u>40,429,000</u>	<u>39,594,000</u>
A01151	Total Pay of Other Staff		<u>108</u>	<u>108</u>	<u>37,637,000</u>	<u>38,121,000</u>	<u>37,301,000</u>
D151	DM	(BPS-16)	4	4	2,756,000		2,732,000
I024	IT Teacher	(BPS-16)	1	1	564,000		559,000
O010	OT	(BPS-16)	2	2	922,000		914,000
P027	PET	(BPS-16)	3	3	1,659,000		1,644,000
S106	SPTI	(BPS-16)	1	1	467,000		463,000
T035	TGST	(BPS-16)	6	6	3,450,000		3,419,000
T038	TGT	(BPS-16)	6	6	2,995,000		2,969,000
T062	TUGT/	(BPS-16)	3	3	1,460,000		1,447,000
E011	Elementary School Teacher	(BPS-14)	35	35	13,236,000		13,117,000
L015	Laboratory Incharge	(BPS-11)	1	1	284,000		281,000
L093	Lower Division Clerk	(BPS-11)	2	2	674,000		667,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1601	Boys High School Sassi Haramosh						
M076	Matric Trained Teacher (SAP)	(BPS-09)	21	21	4,528,000		4,487,000
L015	Laboratory Incharge	(BPS-07)	1	1	299,000		296,000
N006	Naib Qasid	(BPS-02)	14	14	3,086,000		3,059,000
G019	Grade-I	(BPS-01)	7	7	1,121,000		1,111,000
S167	Sweeper	(BPS-01)	1	1	136,000		136,000
A01153	Special pay				2,278,000	2,308,000	2,293,000
A012	TOTAL ALLOWANCES				<u>48,915,000</u>	<u>63,972,000</u>	<u>63,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,664,000</u>	<u>62,363,000</u>	<u>62,064,000</u>
A01202	House rent Allowance				2,780,000	2,977,000	2,963,000
A01203	Conveyance allowance				3,592,000	3,802,000	3,781,000
A0120D	Integrated Allowance				148,000	152,000	152,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp					15,000	18,000
A01211	Hill allowance				91,000	89,000	89,000
A01216	Qualification allowance				69,000	60,000	60,000
A01217	Medical allowance				1,906,000	1,975,000	1,963,000
A0121Z	Adhoc Relief Allowance-2014					13,000	13,000
A0122N	Special Conveyance Allowance to Disbaled Employees				219,000	240,000	240,000
A0122S	Utility Allowance					30,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000		
A01235	Secretariat allowance					85,000	102,000
A0123G	Ad-hoc Relief Allowance-2018				8,000		
A0123P	Ad-hoc Relief Allowance 2019				17,000		
A0123X	Ad-hoc Relief Allowance 2020				6,771,000	7,211,000	7,164,000
A0124C	Disparity Reduction Allowance				7,103,000	7,408,000	7,364,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124N	Disparity Reduction Allowance 2022- 15%				4,548,000	4,659,000	4,632,000
A0124R	Adhoc Relief Allowance 2022				4,502,000	4,678,000	4,655,000
A0124X	Adhoc Relief Allowance 2023				15,897,000	16,500,000	16,413,000
A01250	Incentive Allowance					76,000	92,000
A01253	Science Teaching Allowance				3,000	5,000	5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				12,388,000	12,322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>1,609,000</u>	<u>1,549,000</u>
A01274	Medical charges				47,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>723,000</u>	<u>716,000</u>
001	Contingent Paid Staff			444,000	723,000	716,000
A01289	Teaching Allowance			807,000	839,000	833,000
A03	TOTAL OPERATING EXPENSES			<u>4,707,000</u>	<u>6,537,000</u>	<u>6,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03201	Postage and telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>2,133,000</u>	<u>3,132,000</u>	<u>3,238,000</u>
A03301	Gas				<u>994,000</u>	<u>996,000</u>
001	Gas				994,000	
005	Heating Charges for Classrooms (SCHOOLS)					996,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>1,933,000</u>	<u>1,733,000</u>	<u>1,933,000</u>
001	Hot and Cold Weather Charges				1,733,000	
003	Gilgit-Baltistan Weather Charges			1,933,000		1,933,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>1,671,000</u>	<u>1,615,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>371,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	371,000	315,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			1,300,000	1,300,000	1,300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A039	TOTAL GENERAL			<u>870,000</u>	<u>1,630,000</u>	<u>1,733,000</u>
A03901	Stationery			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
001	Stationery			450,000	450,000	473,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Newspapers, Periodicals and Books			70,000	70,000	70,000
A03970	Others			<u>200,000</u>	<u>960,000</u>	<u>1,040,000</u>
001	Others			200,000	960,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					830,000
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>625,000</u>	<u>705,000</u>	<u>625,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A09701	Purchase of Furniture and Fixture			550,000	550,000	550,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Sassi Haramosh				103,261,000	126,654,000	119,672,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>67,847,000</u>	<u>75,681,000</u>	<u>75,160,000</u>
A011	TOTAL PAY		86	86	<u>35,465,000</u>	<u>35,226,000</u>	<u>35,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,025,000</u>	<u>9,675,000</u>	<u>9,900,000</u>
A01101	Total Basic Pay		11	11	<u>9,438,000</u>	<u>9,123,000</u>	<u>9,353,000</u>
H020	Headmaster	(BPS-19)	1	1	956,000		947,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,617,000		2,593,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,388,000		5,340,000
H020	Headmaster	(BPS-16)	1	1	477,000		473,000
A01103	Special pay				587,000	552,000	547,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>25,440,000</u>	<u>25,551,000</u>	<u>25,206,000</u>
A01151	Total Pay of Other Staff		75	75	<u>23,920,000</u>	<u>24,047,000</u>	<u>23,715,000</u>
D151	DM	(BPS-16)	2	2	860,000		852,000
O010	OT	(BPS-16)	2	2	1,063,000		1,053,000
S106	SPTI	(BPS-16)	1	1	389,000		385,000
T035	TGST	(BPS-16)	4	4	1,532,000		1,518,000
T038	TGT	(BPS-16)	5	5	2,144,000		2,125,000
T061	TUGT	(BPS-16)	2	2	1,041,000		1,032,000
E011	Elementary School Teacher	(BPS-14)	30	30	10,803,000		10,706,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		456,000
L093	Lower Division Clerk	(BPS-11)	1	1	274,000		271,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	1,509,000		1,495,000
N006	Naib Qasid	(BPS-02)	10	10	2,467,000		2,445,000
G019	Grade-I	(BPS-01)	4	4	701,000		695,000
S167	Sweeper	(BPS-01)	4	4	563,000		558,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1602	Boys High School Demote Sai						
I003	Imam Masjid	(Fixed)	1	1	57,000		62,000
M057	Mosque Teacher	(Fixed)	1	1	57,000		62,000
A01152	Personal pay					5,000	5,000
A01153	Special pay				1,520,000	1,499,000	1,486,000
A012	TOTAL ALLOWANCES				<u>32,382,000</u>	<u>40,455,000</u>	<u>40,054,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,936,000</u>	<u>39,935,000</u>	<u>39,579,000</u>
A01202	House rent Allowance				2,085,000	2,162,000	2,143,000
A01203	Conveyance allowance				2,381,000	2,488,000	2,466,000
A0120D	Integrated Allowance				74,000	76,000	76,000
A01211	Hill allowance				67,000	66,000	66,000
A01217	Medical allowance				1,351,000	1,362,000	1,350,000
A01224	Entertainment allowance				9,000	6,000	6,000
A01236	Deputation allowance				72,000	38,000	38,000
A0123X	Ad-hoc Relief Allowance 2020				4,416,000	4,576,000	4,535,000
A0124C	Disparity Reduction Allowance				4,885,000	4,815,000	4,772,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,067,000	3,019,000	2,992,000
A0124R	Adhoc Relief Allowance 2022				3,067,000	3,019,000	2,992,000
A0124X	Adhoc Relief Allowance 2023				10,461,000	10,468,000	10,374,000
A01253	Science Teaching Allowance				1,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024					7,836,000	7,765,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>446,000</u>	<u>520,000</u>	<u>475,000</u>
A01274	Medical charges					45,000	
A01289	Teaching Allowance				446,000	475,000	475,000
A03	TOTAL OPERATING EXPENSES				<u>2,175,000</u>	<u>4,325,000</u>	<u>4,336,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1602	Boys High School Demote Sai					
A033	TOTAL UTILITIES			<u>1,345,000</u>	<u>2,601,000</u>	<u>2,554,000</u>
A03301	Gas				<u>1,099,000</u>	<u>1,100,000</u>
001	Gas				1,099,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,100,000
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and cold weather charges			<u>1,195,000</u>	<u>1,283,000</u>	<u>1,195,000</u>
001	Hot and Cold Weather Charges				1,283,000	
003	Gilgit-Baltistan Weather Charges			1,195,000		1,195,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>475,000</u>	<u>1,369,000</u>	<u>1,414,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>1,064,000</u>	<u>1,096,000</u>
001	Others			170,000	1,064,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					917,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>258,000</u>	
A041	TOTAL PENSION				<u>258,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>258,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				258,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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			
Boys High School Demote Sai			70,127,000	87,449,000
				79,601,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>71,363,000</u>	<u>77,714,000</u>	<u>77,448,000</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>36,088,000</u>	<u>35,725,000</u>	<u>35,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>21,958,000</u>	<u>21,113,000</u>	<u>21,646,000</u>
A01101	Total Basic Pay		<u>29</u>	<u>29</u>	<u>20,613,000</u>	<u>19,879,000</u>	<u>20,427,000</u>
H020	Headmaster	(BPS-19)	2	2	2,084,000		2,064,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,489,000		2,467,000
P051	Principal	(BPS-18)	1	1	1,224,000		1,213,000
D156	DPE	(BPS-17)	1	1	484,000		480,000
H020	Headmaster	(BPS-17)	1	1	937,000		929,000
I024	IT Teacher	(BPS-17)	1	1	692,000		686,000
L050	Lecturer	(BPS-17)	17	17	10,281,000		10,188,000
L077	Librarian	(BPS-17)	1	1	484,000		480,000
S013	Secondary School Teacher	(BPS-17)	2	2	969,000		960,000
S147	Superintendent	(BPS-17)	1	1	969,000		960,000
A01103	Special pay				1,345,000	1,234,000	1,219,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>14,130,000</u>	<u>14,612,000</u>	<u>14,014,000</u>
A01151	Total Pay of Other Staff		<u>43</u>	<u>43</u>	<u>13,262,000</u>	<u>13,738,000</u>	<u>13,144,000</u>
A009	Accountant	(BPS-16)	1	1	304,000		300,000
A068	Assistant	(BPS-16)	1	1	417,000		414,000
D151	DM	(BPS-16)	1	1	434,000		429,000
O010	OT	(BPS-16)	1	1	499,000		495,000
P027	PET	(BPS-16)	1	1	368,000		365,000
T004	T.Inst.	(BPS-16)	1	1	434,000		429,000
T035	TGST	(BPS-16)	1	1	499,000		495,000
T038	TGT	(BPS-16)	3	3	1,540,000		1,526,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1603	Boys High School Joglote Sai						
T062	TUGT/	(BPS-16)	4	4	1,727,000		1,711,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,227,000		1,217,000
U019	Upper Division Clerk	(BPS-14)	1	1	343,000		340,000
L012	Laboratory Assistant	(BPS-11)	2	2	687,000		681,000
L012	Laboratory Assistant	(BPS-09)	2	2	700,000		694,000
L078	Library Assistant	(BPS-09)	1	1	240,000		238,000
L015	Laboratory Incharge	(BPS-07)	1	1	240,000		238,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	480,000		476,000
D159	Driver	(BPS-04)	1	1	201,000		199,000
N006	Naib Qasid	(BPS-02)	7	7	1,474,000		1,461,000
G019	Grade-I	(BPS-01)	8	8	1,312,000		1,300,000
S167	Sweeper	(BPS-01)	1	1	136,000		136,000
A01152	Personal pay				34,000	39,000	39,000
A01153	Special pay				834,000	835,000	831,000
A012	TOTAL ALLOWANCES				<u>35,275,000</u>	<u>41,989,000</u>	<u>41,788,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,784,000</u>	<u>38,798,000</u>	<u>38,335,000</u>
A01202	House rent Allowance				2,156,000	2,049,000	2,031,000
A01203	Conveyance allowance				2,430,000	2,316,000	2,295,000
A0120D	Integrated Allowance				149,000	153,000	153,000
A01211	Hill allowance				41,000	38,000	38,000
A01216	Qualification allowance				127,000	295,000	180,000
A01217	Medical allowance				1,251,000	1,183,000	1,181,000
A01224	Entertainment allowance				10,000	7,000	6,000
A0122C	Adhoc Relief Allowance - 2015						42,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		
A0123G	Ad-hoc Relief Allowance-2018				1,000		
A0123P	Ad-hoc Relief Allowance 2019				1,000		
A0123X	Ad-hoc Relief Allowance 2020				4,042,000	4,165,000	4,124,000
A0124C	Disparity Reduction Allowance				4,963,000	4,835,000	4,776,000
A0124N	Disparity Reduction Allowance				3,132,000	3,042,000	3,013,000
	2022- 15%						

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A0124R	Adhoc Relief Allowance 2022			3,129,000	3,056,000	3,010,000
A0124X	Adhoc Relief Allowance 2023			10,347,000	10,161,000	10,060,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				7,495,000	7,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,491,000</u>	<u>3,191,000</u>	<u>3,453,000</u>
A01274	Medical charges				153,000	
A01277	Contingent paid staff			<u>3,108,000</u>	<u>2,664,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	2,664,000	3,080,000
A01289	Teaching Allowance			383,000	374,000	373,000
A03	TOTAL OPERATING EXPENSES			<u>3,181,000</u>	<u>3,924,000</u>	<u>4,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>1,491,000</u>	<u>1,593,000</u>	<u>1,998,000</u>
A03301	Gas				<u>398,000</u>	<u>398,000</u>
001	Gas				398,000	
005	Heating Charges for Classrooms (SCHOOLS)					398,000
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>1,471,000</u>	<u>1,106,000</u>	<u>1,471,000</u>
001	Hot and Cold Weather Charges				1,106,000	
003	Gilgit-Baltistan Weather Charges			1,471,000		1,471,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,370,000</u>	<u>1,213,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>420,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	420,000	263,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>891,000</u>	<u>771,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>641,000</u>	<u>511,000</u>
001	Others			170,000	641,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					332,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,593,000</u>	
A041	TOTAL PENSION				<u>5,593,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,593,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,593,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1603	Boys High School Joglote Sai					
A13	TOTAL REPAIRS AND MAINTENANCE			525,000	525,000	525,000
A130	TOTAL TRANSPORT			450,000	450,000	450,000
A13001	Transport			450,000	450,000	450,000
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			35,000	35,000	35,000
A13101	Machinery and Equipment			35,000	35,000	35,000
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			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 Joglote Sai				75,114,000	87,881,000	82,070,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1604	Boys High School Datuchi						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>105,680,000</u>	<u>64,660,000</u>	<u>83,309,000</u>
A011	TOTAL PAY		65	65	<u>49,010,000</u>	<u>27,938,000</u>	<u>46,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>20,597,000</u>	<u>13,524,000</u>	<u>19,928,000</u>
A01101	Total Basic Pay		12	12	<u>19,370,000</u>	<u>12,786,000</u>	<u>19,197,000</u>
H020	Headmaster	(BPS-19)	1	1	2,383,000		2,362,000
A122	Assistant Headmaster	(BPS-18)	5	5	7,376,000		7,310,000
S013	Secondary School Teacher	(BPS-17)	5	5	8,215,000		8,142,000
H020	Headmaster	(BPS-16)	1	1	1,396,000		1,383,000
A01103	Special pay				1,227,000	738,000	731,000
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>28,413,000</u>	<u>14,414,000</u>	<u>27,051,000</u>
A01151	Total Pay of Other Staff		53	53	<u>26,469,000</u>	<u>13,585,000</u>	<u>26,229,000</u>
D151	DM	(BPS-16)	2	2	1,750,000		1,734,000
I024	IT Teacher	(BPS-16)	1	1	555,000		550,000
P027	PET	(BPS-16)	2	2	1,260,000		1,249,000
S106	SPTI	(BPS-16)	1	1	910,000		902,000
T035	TGST	(BPS-16)	3	3	2,310,000		2,289,000
T038	TGT	(BPS-16)	3	3	2,310,000		2,289,000
T061	TUGT	(BPS-16)	2	2	2,310,000		2,289,000
E011	Elementary School Teacher	(BPS-14)	22	22	9,800,000		9,711,000
U019	Upper Division Clerk	(BPS-14)	1	1	945,000		937,000
L012	Laboratory Assistant	(BPS-11)	1	1	505,000		500,000
L012	Laboratory Assistant	(BPS-09)	1	1	558,000		553,000
L015	Laboratory Incharge	(BPS-07)	1	1	396,000		392,000
N006	Naib Qasid	(BPS-02)	6	6	1,540,000		1,526,000
G019	Grade-I	(BPS-01)	5	5	1,120,000		1,110,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
I003	Imam Masjid	(Fixed)	1	1	100,000		99,000
M057	Mosque Teacher	(Fixed)	1	1	100,000		99,000
A01152	Personal pay				44,000	27,000	27,000
A01153	Special pay				1,900,000	802,000	795,000
A012	TOTAL ALLOWANCES				<u>56,670,000</u>	<u>36,722,000</u>	<u>36,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,977,000</u>	<u>31,396,000</u>	<u>31,113,000</u>
A01202	House rent Allowance				2,886,000	1,437,000	1,424,000
A01203	Conveyance allowance				4,125,000	1,960,000	1,942,000
A0120D	Integrated Allowance				196,000	103,000	103,000
A01211	Hill allowance				74,000	32,000	32,000
A01217	Medical allowance				1,904,000	886,000	878,000
A01224	Entertainment allowance				5,000	2,000	2,000
A01226	Computer allowance					4,000	4,000
A0122M	Ad-hoc Relief Allowance-2016				8,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A0122Y	Ad-hoc Relief Allowance 2017				7,000		
A0123G	Ad-hoc Relief Allowance-2018				6,000		
A0123P	Ad-hoc Relief Allowance 2019				10,000		
A0123X	Ad-hoc Relief Allowance 2020				7,239,000	3,678,000	3,645,000
A0124C	Disparity Reduction Allowance				7,630,000	3,764,000	3,730,000
A0124F	Adhoc Relief Allowance -2021				4,000	2,000	2,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,859,000	2,406,000	2,384,000
A0124R	Adhoc Relief Allowance 2022				4,884,000	2,403,000	2,381,000
A0124X	Adhoc Relief Allowance 2023				17,098,000	8,410,000	8,334,000
A01253	Science Teaching Allowance				6,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					6,304,000	6,247,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,693,000</u>	<u>5,326,000</u>	<u>5,217,000</u>
A01274	Medical charges					65,000	
A01277	Contingent paid staff				<u>4,884,000</u>	<u>4,884,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff				4,884,000	4,884,000	4,840,000
A01289	Teaching Allowance				809,000	377,000	377,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>3,526,000</u>	<u>3,222,000</u>	<u>4,811,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>2,444,000</u>	<u>1,792,000</u>	<u>3,171,000</u>
A03301	Gas				<u>617,000</u>	<u>618,000</u>
001	Gas				617,000	
005	Heating Charges for Classrooms (SCHOOLS)					618,000
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and cold weather charges			<u>2,244,000</u>	<u>906,000</u>	<u>2,244,000</u>
001	Hot and Cold Weather Charges				906,000	
003	Gilgit-Baltistan Weather Charges			2,244,000		2,244,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>1,028,000</u>	<u>1,223,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				100,000	100,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>250,000</u>	<u>598,000</u>	<u>778,000</u>
001	Others			250,000	598,000	263,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					515,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>747,000</u>	
A041	TOTAL PENSION				<u>747,000</u>	
A04106	Reimbursement of medical charges to pensioners				280,000	
A04114	Superannuation Encashment of L.P.R				<u>467,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				467,000	
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>200,000</u>	<u>280,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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 Datuchi				109,511,000	69,014,000	88,425,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1701	Girls High School Jutial Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,078,000</u>	<u>53,444,000</u>	<u>51,298,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>22,847,000</u>	<u>24,260,000</u>	<u>22,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>7,062,000</u>	<u>7,264,000</u>	<u>6,984,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>6,639,000</u>	<u>6,859,000</u>	<u>6,579,000</u>
H023	Headmistress	(BPS-19)	1	1	2,532,000		2,508,000
A124	Assistant Headmistress	(BPS-18)	1	1	1,670,000		1,655,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,412,000		1,399,000
H020	Headmaster	(BPS-16)	1	1	1,025,000		1,017,000
A01103	Special pay				423,000	405,000	405,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>15,785,000</u>	<u>16,996,000</u>	<u>15,660,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>14,860,000</u>	<u>16,058,000</u>	<u>14,730,000</u>
T035	TGST	(BPS-16)	1	1	412,000		408,000
T038	TGT	(BPS-16)	2	2	1,128,000		1,118,000
T061	TUGT	(BPS-16)	3	3	1,215,000		1,205,000
E011	Elementary School Teacher	(BPS-14)	24	24	9,709,000		9,622,000
L012	Laboratory Assistant	(BPS-11)	1	1	137,000		137,000
L093	Lower Division Clerk	(BPS-11)	1	1	349,000		346,000
G021	Grade-II	(BPS-02)	1	1	454,000		450,000
N006	Naib Qasid	(BPS-02)	2	2	708,000		702,000
G019	Grade-I	(BPS-01)	4	4	608,000		603,000
S167	Sweeper	(BPS-01)	1	1	140,000		139,000
A01153	Special pay				925,000	938,000	930,000
A012	TOTAL ALLOWANCES				<u>23,231,000</u>	<u>29,184,000</u>	<u>28,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,974,000</u>	<u>27,649,000</u>	<u>27,404,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1701	Girls High School Jutial Gilgit					
A01202	House rent Allowance			1,670,000	1,681,000	1,666,000
A01203	Conveyance allowance			1,582,000	1,555,000	1,541,000
A0120D	Integrated Allowance			44,000	42,000	42,000
A01211	Hill allowance			35,000	36,000	36,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			812,000	808,000	801,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			3,068,000	3,262,000	3,233,000
A0124C	Disparity Reduction Allowance			3,268,000	3,303,000	3,273,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,050,000	2,053,000	2,035,000
A0124R	Adhoc Relief Allowance 2022			2,050,000	2,053,000	2,035,000
A0124X	Adhoc Relief Allowance 2023			7,224,000	7,240,000	7,175,000
A0125E	Adhoc Relief Allowance 2024				5,442,000	5,393,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,257,000</u>	<u>1,535,000</u>	<u>1,250,000</u>
A01274	Medical charges				277,000	
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			369,000	370,000	370,000
A03	TOTAL OPERATING EXPENSES			<u>1,468,000</u>	<u>2,498,000</u>	<u>2,472,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>776,000</u>	<u>1,297,000</u>	<u>1,357,000</u>
A03301	Gas				<u>471,000</u>	<u>472,000</u>
001	Gas				471,000	
005	Heating Charges for Classrooms (SCHOOLS)					472,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>756,000</u>	<u>737,000</u>	<u>756,000</u>
001	Hot and Cold Weather Charges				737,000	
003	Gilgit-Baltistan Weather Charges			756,000		756,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>232,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>232,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	232,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>897,000</u>	<u>833,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>677,000</u>	<u>603,000</u>
001	Others			200,000	677,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					393,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>336,000</u>	
A041	TOTAL PENSION				<u>336,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>336,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				336,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Girls High School Jutial Gilgit				47,681,000	56,493,000	53,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1702	Boys High School Minawar Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>80,524,000</u>	<u>95,015,000</u>	<u>91,849,000</u>
A011	TOTAL PAY		79	79	<u>41,853,000</u>	<u>44,294,000</u>	<u>41,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>9,648,000</u>	<u>10,320,000</u>	<u>9,644,000</u>
A01101	Total Basic Pay		8	8	<u>9,166,000</u>	<u>9,756,000</u>	<u>9,085,000</u>
H020	Headmaster	(BPS-19)	2	2	2,676,000		2,653,000
H020	Headmaster	(BPS-18)	2	2	3,009,000		2,982,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,121,000		1,111,000
H020	Headmaster	(BPS-16)	3	3	2,360,000		2,339,000
A01103	Special pay				482,000	564,000	559,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>32,205,000</u>	<u>33,974,000</u>	<u>31,988,000</u>
A01151	Total Pay of Other Staff		71	71	<u>30,376,000</u>	<u>32,065,000</u>	<u>30,102,000</u>
D151	DM	(BPS-16)	3	3	1,739,000		1,723,000
O010	OT	(BPS-16)	4	4	2,221,000		2,201,000
S106	SPTI	(BPS-16)	3	3	1,953,000		1,935,000
T035	TGST	(BPS-16)	5	5	2,573,000		2,549,000
T038	TGT	(BPS-16)	9	9	5,199,000		5,152,000
T061	TUGT	(BPS-16)	4	4	2,221,000		2,201,000
E011	Elementary School Teacher	(BPS-14)	29	29	10,775,000		10,678,000
U019	Upper Division Clerk	(BPS-14)	1	1	386,000		383,000
L012	Laboratory Assistant	(BPS-11)	1	1	465,000		461,000
G021	Grade-II	(BPS-02)	2	2	607,000		602,000
N006	Naib Qasid	(BPS-02)	7	7	1,670,000		1,655,000
G019	Grade-I	(BPS-01)	3	3	567,000		562,000
A01153	Special pay				1,829,000	1,909,000	1,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1702	Boys High School Minawar Gilgit					
A012	TOTAL ALLOWANCES			<u>38,671,000</u>	<u>50,721,000</u>	<u>50,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,002,000</u>	<u>49,995,000</u>	<u>49,522,000</u>
A01202	House rent Allowance			2,304,000	2,477,000	2,448,000
A01203	Conveyance allowance			3,048,000	3,269,000	3,228,000
A0120D	Integrated Allowance			106,000	108,000	108,000
A01211	Hill allowance			46,000	47,000	47,000
A01216	Qualification allowance			191,000	140,000	140,000
A01217	Medical allowance			1,342,000	1,414,000	1,397,000
A01224	Entertainment allowance			1,000	4,000	4,000
A01226	Computer allowance				5,000	5,000
A0122M	Ad-hoc Relief Allowance-2016			1,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			106,000	88,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000		
A01239	Special allowance				10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018			2,000		
A0123P	Ad-hoc Relief Allowance 2019			2,000		
A0123X	Ad-hoc Relief Allowance 2020			5,392,000	5,883,000	5,833,000
A0124C	Disparity Reduction Allowance			5,638,000	5,909,000	5,845,000
A0124F	Adhoc Relief Allowance -2021			2,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,615,000	3,838,000	3,798,000
A0124R	Adhoc Relief Allowance 2022			3,598,000	3,808,000	3,774,000
A0124X	Adhoc Relief Allowance 2023			12,602,000	13,193,000	13,079,000
A01253	Science Teaching Allowance			4,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				9,795,000	9,711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>669,000</u>	<u>726,000</u>	<u>695,000</u>
A01274	Medical charges				23,000	
A01289	Teaching Allowance			669,000	703,000	695,000
A03	TOTAL OPERATING EXPENSES			<u>2,062,000</u>	<u>3,723,000</u>	<u>3,684,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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	70,000
A033	TOTAL UTILITIES			<u>1,320,000</u>	<u>2,159,000</u>	<u>2,236,000</u>
A03301	Gas				<u>806,000</u>	<u>807,000</u>
001	Gas				806,000	
005	Heating Charges for Classrooms (SCHOOLS)					807,000
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>1,300,000</u>	<u>1,264,000</u>	<u>1,300,000</u>
001	Hot and Cold Weather Charges				1,264,000	
003	Gilgit-Baltistan Weather Charges			1,300,000		1,300,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>1,292,000</u>	<u>1,166,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>1,022,000</u>	<u>883,000</u>
001	Others			200,000	1,022,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					673,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Minawar Gilgit				82,721,000	98,953,000	95,668,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>61,798,000</u>	<u>71,158,000</u>	<u>70,004,000</u>
A011	TOTAL PAY		55	55	<u>32,396,000</u>	<u>32,828,000</u>	<u>32,162,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>6,811,000</u>	<u>7,923,000</u>	<u>6,756,000</u>
A01101	Total Basic Pay		4	4	<u>6,333,000</u>	<u>7,443,000</u>	<u>6,276,000</u>
H023	Headmistress	(BPS-19)	2	2	3,272,000		3,243,000
H023	Headmistress	(BPS-18)	1	1	2,096,000		2,077,000
H020	Headmaster	(BPS-16)	1	1	965,000		956,000
A01103	Special pay				478,000	480,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>25,585,000</u>	<u>24,905,000</u>	<u>25,406,000</u>
A01151	Total Pay of Other Staff		51	51	<u>24,288,000</u>	<u>23,569,000</u>	<u>24,070,000</u>
D151	DM	(BPS-16)	1	1	585,000		581,000
O010	OT	(BPS-16)	2	2	1,269,000		1,258,000
S106	SPTI	(BPS-16)	1	1	634,000		627,000
T035	TGST	(BPS-16)	4	4	2,889,000		2,864,000
T038	TGT	(BPS-16)	6	6	4,077,000		4,040,000
T061	TUGT	(BPS-16)	1	1	513,000		507,000
E011	Elementary School Teacher	(BPS-14)	27	27	12,042,000		11,934,000
U019	Upper Division Clerk	(BPS-14)	1	1	348,000		345,000
L012	Laboratory Assistant	(BPS-11)	1	1	478,000		474,000
N006	Naib Qasid	(BPS-02)	2	2	452,000		448,000
G019	Grade-I	(BPS-01)	4	4	848,000		840,000
S167	Sweeper	(BPS-01)	1	1	153,000		152,000
A01153	Special pay				1,297,000	1,336,000	1,336,000
A012	TOTAL ALLOWANCES				<u>29,402,000</u>	<u>38,330,000</u>	<u>37,842,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1703	Girls High School Konodass Gilgit					
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,932,000</u>	<u>37,455,000</u>	<u>37,267,000</u>
A01202	House rent Allowance			1,822,000	2,000,000	1,999,000
A01203	Conveyance allowance			2,117,000	2,155,000	2,101,000
A0120D	Integrated Allowance			74,000	76,000	76,000
A01211	Hill allowance			37,000	38,000	38,000
A01216	Qualification allowance			49,000		
A01217	Medical allowance			1,017,000	1,052,000	1,049,000
A01224	Entertainment allowance				10,000	10,000
A0122M	Ad-hoc Relief Allowance-2016			46,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			16,000		
A0123G	Ad-hoc Relief Allowance-2018			14,000		
A0123P	Ad-hoc Relief Allowance 2019			14,000		
A0123X	Ad-hoc Relief Allowance 2020			4,235,000	4,518,000	4,508,000
A0124C	Disparity Reduction Allowance			4,289,000	4,413,000	4,405,000
A0124F	Adhoc Relief Allowance -2021			3,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,674,000	2,757,000	2,752,000
A0124R	Adhoc Relief Allowance 2022			2,720,000	2,824,000	2,818,000
A0124X	Adhoc Relief Allowance 2023			9,756,000	10,054,000	10,036,000
A01253	Science Teaching Allowance			2,000	17,000	1,000
A0125E	Adhoc Relief Allowance 2024				7,493,000	7,426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>875,000</u>	<u>575,000</u>
A01274	Medical charges				300,000	
A01289	Teaching Allowance			470,000	575,000	575,000
A03	TOTAL OPERATING EXPENSES			<u>2,102,000</u>	<u>3,091,000</u>	<u>3,158,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>1,584,000</u>	<u>1,702,000</u>
A03301	Gas				<u>492,000</u>	<u>493,000</u>
001	Gas				492,000	
005	Heating Charges for Classrooms (SCHOOLS)					493,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and cold weather charges			<u>1,000,000</u>	<u>923,000</u>	<u>1,000,000</u>
001	Hot and Cold Weather Charges				923,000	
003	Gilgit-Baltistan Weather Charges			1,000,000		1,000,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>1,105,000</u>	<u>1,039,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>705,000</u>	<u>621,000</u>
001	Others			200,000	705,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					411,000
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Konodass Gilgit				64,055,000	74,484,000	73,317,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>68,035,000</u>	<u>83,585,000</u>	<u>78,543,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>34,532,000</u>	<u>38,921,000</u>	<u>34,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>14,310,000</u>	<u>15,643,000</u>	<u>14,236,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>13,484,000</u>	<u>14,761,000</u>	<u>13,362,000</u>
H023	Headmistress	(BPS-19)	2	2	3,562,000		3,530,000
A124	Assistant Headmistress	(BPS-18)	1	1	1,152,000		1,141,000
H020	Headmaster	(BPS-18)	1	1	924,000		915,000
I001	I.T Teacher	(BPS-17)	1	1	1,388,000		1,376,000
S013	Secondary School Teacher	(BPS-17)	2	2	4,286,000		4,247,000
S215	Subject Specialist	(BPS-17)	2	2	1,452,000		1,439,000
L077	Librarian	(BPS-16)	1	1	720,000		714,000
A01103	Special pay				826,000	882,000	874,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>53</u>	<u>53</u>	<u>20,222,000</u>	<u>23,278,000</u>	<u>20,128,000</u>
A01151	Total Pay of Other Staff		<u>53</u>	<u>53</u>	<u>19,000,000</u>	<u>21,964,000</u>	<u>18,826,000</u>
D151	DM	(BPS-16)	1	1	341,000		338,000
P027	PET	(BPS-16)	1	1	529,000		524,000
S106	SPTI	(BPS-16)	1	1	588,000		583,000
T035	TGST	(BPS-16)	2	2	949,000		941,000
T038	TGT	(BPS-16)	3	3	1,689,000		1,674,000
T062	TUGT/	(BPS-16)	4	4	2,088,000		2,069,000
E011	Elementary School Teacher	(BPS-14)	25	25	8,988,000		8,907,000
U019	Upper Division Clerk	(BPS-14)	1	1	460,000		456,000
L012	Laboratory Assistant	(BPS-11)	1	1	819,000		812,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		281,000
L012	Laboratory Assistant	(BPS-07)	2	2	263,000		260,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1734	Girls High School Danyore Gilgit						
L015	Laboratory Incharge	(BPS-07)	1	1	245,000		244,000
D159	Driver	(BPS-05)	1	1	183,000		180,000
N006	Naib Qasid	(BPS-02)	5	5	952,000		942,000
G019	Grade-I	(BPS-01)	3	3	514,000		508,000
S167	Sweeper	(BPS-01)	1	1	108,000		107,000
A01153	Special pay				1,222,000	1,314,000	1,302,000
A012	TOTAL ALLOWANCES				<u>33,503,000</u>	<u>44,664,000</u>	<u>44,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,947,000</u>	<u>43,988,000</u>	<u>43,598,000</u>
A01202	House rent Allowance				1,974,000	2,162,000	2,143,000
A01203	Conveyance allowance				2,432,000	2,606,000	2,583,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				44,000	48,000	48,000
A01216	Qualification allowance				49,000	345,000	345,000
A01217	Medical allowance				1,172,000	1,246,000	1,235,000
A01224	Entertainment allowance					5,000	5,000
A01226	Computer allowance				36,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				4,674,000	5,179,000	5,132,000
A0124C	Disparity Reduction Allowance				5,186,000	5,319,000	5,271,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,235,000	3,323,000	3,293,000
A0124R	Adhoc Relief Allowance 2022				3,156,000	3,330,000	3,300,000
A0124X	Adhoc Relief Allowance 2023				10,885,000	11,497,000	11,394,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					8,800,000	8,721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>556,000</u>	<u>676,000</u>	<u>581,000</u>
A01274	Medical charges					90,000	
A01289	Teaching Allowance				556,000	586,000	581,000
A03	TOTAL OPERATING EXPENSES				<u>2,145,000</u>	<u>3,808,000</u>	<u>3,813,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,097,000</u>	<u>2,112,000</u>	<u>2,034,000</u>
A03301	Gas				<u>827,000</u>	<u>828,000</u>
001	Gas				827,000	
005	Heating Charges for Classrooms (SCHOOLS)					828,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>1,062,000</u>	<u>1,115,000</u>	<u>1,062,000</u>
001	Hot and Cold Weather Charges				1,115,000	
003	Gilgit-Baltistan Weather Charges			1,062,000		1,062,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>394,000</u>	<u>368,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>394,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	394,000	368,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>1,099,000</u>	<u>1,208,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>804,000</u>	<u>900,000</u>
001	Others			200,000	804,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					690,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Danyore Gilgit				70,330,000	87,623,000	82,506,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>55,517,000</u>	<u>63,561,000</u>	<u>61,772,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>28,662,000</u>	<u>29,844,000</u>	<u>28,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,701,000</u>	<u>7,194,000</u>	<u>4,721,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>4,416,000</u>	<u>6,850,000</u>	<u>4,377,000</u>
H020	Headmaster	(BPS-19)	1	1	717,000		711,000
A122	Assistant Headmaster	(BPS-18)	1	1	795,000		788,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,530,000		2,507,000
H020	Headmaster	(BPS-16)	1	1	374,000		371,000
A01103	Special pay				285,000	344,000	344,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>23,961,000</u>	<u>22,650,000</u>	<u>23,704,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>22,619,000</u>	<u>21,353,000</u>	<u>22,419,000</u>
D151	DM	(BPS-16)	2	2	1,177,000		1,166,000
O010	OT	(BPS-16)	1	1	563,000		558,000
P027	PET	(BPS-16)	1	1	342,000		339,000
S106	SPTI	(BPS-16)	1	1	414,000		410,000
T035	TGST	(BPS-16)	4	4	2,317,000		2,297,000
T038	TGT	(BPS-16)	4	4	2,482,000		2,460,000
T061	TUGT	(BPS-16)	2	2	1,028,000		1,020,000
E011	Elementary School Teacher	(BPS-14)	23	23	9,640,000		9,552,000
U019	Upper Division Clerk	(BPS-14)	1	1	369,000		366,000
L012	Laboratory Assistant	(BPS-09)	1	1	245,000		244,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	736,000		730,000
N006	Naib Qasid	(BPS-02)	8	8	2,242,000		2,222,000
G019	Grade-I	(BPS-01)	3	3	589,000		584,000
S167	Sweeper	(BPS-01)	3	3	475,000		471,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			1,342,000	1,297,000	1,285,000
A012	TOTAL ALLOWANCES			<u>26,855,000</u>	<u>33,717,000</u>	<u>33,347,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,448,000</u>	<u>33,241,000</u>	<u>32,937,000</u>
A01202	House rent Allowance			1,691,000	1,763,000	1,747,000
A01203	Conveyance allowance			2,171,000	2,151,000	2,126,000
A0120D	Integrated Allowance			95,000	98,000	98,000
A01211	Hill allowance			44,000	45,000	45,000
A01217	Medical allowance			1,059,000	1,078,000	1,068,000
A01224	Entertainment allowance				5,000	5,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000		
A0123G	Ad-hoc Relief Allowance-2018			1,000		
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			3,757,000	3,889,000	3,854,000
A0124C	Disparity Reduction Allowance			3,922,000	3,915,000	3,880,000
A0124F	Adhoc Relief Allowance -2021			3,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,461,000	2,454,000	2,432,000
A0124R	Adhoc Relief Allowance 2022			2,462,000	2,454,000	2,432,000
A0124X	Adhoc Relief Allowance 2023			8,778,000	8,760,000	8,681,000
A01253	Science Teaching Allowance			2,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				6,628,000	6,568,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>476,000</u>	<u>410,000</u>
A01274	Medical charges				66,000	
A01289	Teaching Allowance			407,000	410,000	410,000
A03	TOTAL OPERATING EXPENSES			<u>1,461,000</u>	<u>3,537,000</u>	<u>3,270,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1735	Boys High School Chakarkote Sai Gilgit					
A033	TOTAL UTILITIES			<u>815,000</u>	<u>1,897,000</u>	<u>1,836,000</u>
A03301	Gas				<u>910,000</u>	<u>912,000</u>
001	Gas				910,000	
005	Heating Charges for Classrooms (SCHOOLS)					912,000
A03303	Electricity	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity	15,000		15,000	15,000	15,000
A03304	Hot and cold weather charges	<u>800,000</u>		<u>903,000</u>	<u>903,000</u>	<u>800,000</u>
001	Hot and Cold Weather Charges				903,000	
003	Gilgit-Baltistan Weather Charges	800,000				800,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>362,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>362,000</u>	<u>362,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		362,000	362,000	210,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>1,212,000</u>	<u>1,158,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>10,000</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	20,000
A03970	Others	<u>150,000</u>		<u>982,000</u>	<u>982,000</u>	<u>918,000</u>
001	Others	150,000		982,000	982,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					760,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,986,000</u>	
A041	TOTAL PENSION				<u>1,986,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,986,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,986,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Chakarkote Sai Gilgit				57,053,000	69,239,000	65,117,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>48,454,000</u>	<u>60,681,000</u>	<u>54,704,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>22,650,000</u>	<u>27,829,000</u>	<u>22,433,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>6,859,000</u>	<u>9,414,000</u>	<u>6,741,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>6,279,000</u>	<u>8,891,000</u>	<u>6,223,000</u>
H023	Headmistress	(BPS-19)	1	1	1,966,000		1,948,000
A124	Assistant Headmistress	(BPS-18)	1	1	2,448,000		2,426,000
H020	Headmaster	(BPS-16)	2	2	1,865,000		1,849,000
A01103	Special pay				580,000	523,000	518,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>15,791,000</u>	<u>18,415,000</u>	<u>15,692,000</u>
A01151	Total Pay of Other Staff		<u>50</u>	<u>50</u>	<u>14,765,000</u>	<u>17,346,000</u>	<u>14,632,000</u>
D001	D.M.	(BPS-16)	2	2	792,000		784,000
O010	OT	(BPS-16)	2	2	661,000		655,000
S106	SPTI	(BPS-16)	2	2	743,000		736,000
T036	TGST/TGT	(BPS-16)	12	12	5,240,000		5,193,000
T061	TUGT	(BPS-16)	1	1	420,000		416,000
E011	Elementary School Teacher	(BPS-14)	19	19	5,178,000		5,131,000
U019	Upper Division Clerk	(BPS-14)	1	1	255,000		254,000
L012	Laboratory Assistant	(BPS-07)	1	1	157,000		156,000
N006	Naib Qasid	(BPS-02)	4	4	594,000		588,000
G019	Grade-I	(BPS-01)	4	4	478,000		474,000
S167	Sweeper	(BPS-01)	2	2	247,000		245,000
A01153	Special pay				1,026,000	1,069,000	1,060,000
A012	TOTAL ALLOWANCES				<u>25,804,000</u>	<u>32,852,000</u>	<u>32,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,390,000</u>	<u>32,117,000</u>	<u>31,852,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A01202	House rent Allowance			1,521,000	1,535,000	1,526,000
A01203	Conveyance allowance			2,076,000	2,071,000	2,045,000
A0120D	Integrated Allowance			95,000	98,000	98,000
A0120P	Adhoc Relief 2009			175,000		
A01211	Hill allowance			30,000	31,000	31,000
A01216	Qualification allowance			64,000	60,000	60,000
A01217	Medical allowance			913,000	931,000	925,000
A0121A	Ad - hoc Allowance - 2011			11,000		
A0121M	Adhoc Relief Allowance - 2012			14,000		
A0121T	Adhoc Relief Allowance 2013			19,000		
A0121Z	Adhoc Relief Allowance-2014			7,000		
A0122M	Ad-hoc Relief Allowance-2016			24,000		
A0122N	Special Conveyance Allowance to Disbaled Employees			47,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			13,000		
A0123X	Ad-hoc Relief Allowance 2020			3,617,000	3,844,000	3,812,000
A0124C	Disparity Reduction Allowance			3,690,000	3,705,000	3,675,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,375,000	2,393,000	2,373,000
A0124R	Adhoc Relief Allowance 2022			2,369,000	2,386,000	2,367,000
A0124X	Adhoc Relief Allowance 2023			8,328,000	8,610,000	8,539,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				6,402,000	6,350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>735,000</u>	<u>419,000</u>
A01274	Medical charges				316,000	
A01289	Teaching Allowance			414,000	419,000	419,000
A03	TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>2,468,000</u>	<u>2,398,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
A033	TOTAL UTILITIES			<u>985,000</u>	<u>1,294,000</u>	<u>1,429,000</u>
A03301	Gas				<u>335,000</u>	<u>335,000</u>
001	Gas				335,000	
005	Heating Charges for Classrooms (SCHOOLS)					335,000
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	30,000
A03304	Hot and cold weather charges	<u>955,000</u>		<u>860,000</u>	<u>860,000</u>	<u>955,000</u>
001	Hot and Cold Weather Charges				860,000	
003	Gilgit-Baltistan Weather Charges	955,000				955,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>908,000</u>	<u>693,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000		30,000	30,000	30,000
A03970	Others	<u>150,000</u>		<u>663,000</u>	<u>663,000</u>	<u>438,000</u>
001	Others	150,000			663,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					280,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,267,000</u>	
A041	TOTAL PENSION				<u>1,267,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,267,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,267,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>6,596,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>6,596,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05219	Fin. Asst. to the Fam. of Civil Servants Exp.-Edu.				96,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GL1736	Girls High School Jagir Basin Gilgit					
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Jagir Basin Gilgit				50,195,000	71,187,000	57,197,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,412,000</u>	<u>67,702,000</u>	<u>67,372,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>31,055,000</u>	<u>30,280,000</u>	<u>30,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>13,010,000</u>	<u>11,977,000</u>	<u>12,796,000</u>
A01101	Total Basic Pay		<u>9</u>	<u>9</u>	<u>12,225,000</u>	<u>11,290,000</u>	<u>12,115,000</u>
H020	Headmaster	(BPS-19)	1	1	1,539,000		1,525,000
A122	Assistant Headmaster	(BPS-18)	2	2	3,503,000		3,470,000
H020	Headmaster	(BPS-18)	1	1	1,110,000		1,100,000
H020	Headmaster	(BPS-17)	1	1	1,261,000		1,250,000
I024	IT Teacher	(BPS-17)	1	1	1,372,000		1,360,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,465,000		2,443,000
H020	Headmaster	(BPS-16)	1	1	975,000		967,000
A01102	Personal pay				79,000	43,000	43,000
A01103	Special pay				706,000	644,000	638,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>18,045,000</u>	<u>18,303,000</u>	<u>17,919,000</u>
A01151	Total Pay of Other Staff		<u>39</u>	<u>39</u>	<u>17,049,000</u>	<u>17,275,000</u>	<u>16,897,000</u>
D001	D.M.	(BPS-16)	2	2	1,342,000		1,330,000
O010	OT	(BPS-16)	2	2	927,000		919,000
P027	PET	(BPS-16)	1	1	634,000		627,000
S106	SPTI	(BPS-16)	1	1	683,000		677,000
T013	Technical Instructor	(BPS-16)	1	1	683,000		677,000
T036	TGST/TGT	(BPS-16)	4	4	2,291,000		2,270,000
T061	TUGT	(BPS-16)	3	3	1,806,000		1,790,000
E011	Elementary School Teacher	(BPS-14)	13	13	5,351,000		5,303,000
U019	Upper Division Clerk	(BPS-14)	1	1	423,000		419,000
L012	Laboratory Assistant	(BPS-11)	1	1	506,000		501,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GL1817	Boys High School Jageer Baseen Gilgit (Secondary)						
L012	Laboratory Assistant	(BPS-07)	1	1	251,000		249,000
L015	Laboratory Incharge	(BPS-07)	1	1	369,000		366,000
N006	Naib Qasid	(BPS-02)	4	4	1,029,000		1,021,000
C053	Chowkidar	(BPS-01)	1	1	205,000		204,000
G019	Grade-I	(BPS-01)	2	2	396,000		392,000
S167	Sweeper	(BPS-01)	1	1	153,000		152,000
A01153	Special pay				996,000	1,028,000	1,022,000
A012	TOTAL ALLOWANCES				<u>30,357,000</u>	<u>37,422,000</u>	<u>36,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,286,000</u>	<u>33,799,000</u>	<u>33,608,000</u>
A01202	House rent Allowance				1,808,000	1,822,000	1,812,000
A01203	Conveyance allowance				2,012,000	2,071,000	2,055,000
A0120D	Integrated Allowance				74,000	76,000	76,000
A01211	Hill allowance				26,000	27,000	27,000
A01216	Qualification allowance				113,000	190,000	250,000
A01217	Medical allowance				942,000	935,000	928,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				27,000	23,000	23,000
A01238	Charge allowance				21,000		
A0123X	Ad-hoc Relief Allowance 2020				3,777,000	3,840,000	3,811,000
A0124C	Disparity Reduction Allowance				4,102,000	4,018,000	3,988,000
A0124F	Adhoc Relief Allowance -2021				2,000		
A0124N	Disparity Reduction Allowance 2022- 15%				2,610,000	2,557,000	2,537,000
A0124R	Adhoc Relief Allowance 2022				2,678,000	2,624,000	2,604,000
A0124X	Adhoc Relief Allowance 2023				9,079,000	8,932,000	8,863,000
A01253	Science Teaching Allowance				9,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					6,670,000	6,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,071,000</u>	<u>3,623,000</u>	<u>3,049,000</u>
A01274	Medical charges					552,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance			407,000	407,000	409,000
A03	TOTAL OPERATING EXPENSES			<u>1,591,000</u>	<u>2,452,000</u>	<u>2,382,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>890,000</u>	<u>1,353,000</u>	<u>1,355,000</u>
A03301	Gas				<u>356,000</u>	<u>356,000</u>
001	Gas				356,000	
005	Heating Charges for Classrooms (SCHOOLS)					356,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>855,000</u>	<u>893,000</u>	<u>855,000</u>
001	Hot and Cold Weather Charges				893,000	
003	Gilgit-Baltistan Weather Charges			855,000		855,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>813,000</u>	<u>731,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>170,000</u>	<u>568,000</u>	<u>476,000</u>
001	Others			170,000	568,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					297,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,492,000</u>	
A041	TOTAL PENSION				<u>1,492,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,492,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,492,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
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)				63,118,000	71,841,000	69,869,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>88,336,000</u>	<u>47,452,000</u>	<u>62,241,000</u>
A011	TOTAL PAY		53	53	<u>38,233,000</u>	<u>21,147,000</u>	<u>36,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,199,000</u>	<u>3,858,000</u>	<u>7,901,000</u>
A01101	Total Basic Pay		11	11	<u>7,773,000</u>	<u>3,661,000</u>	<u>7,704,000</u>
H020	Headmaster	(BPS-19)	2	2	1,200,000		1,189,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,911,000		2,885,000
I001	I.T Teacher	(BPS-17)	1	1	364,000		361,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,360,000		1,348,000
S215	Subject Specialist	(BPS-17)	4	4	1,938,000		1,921,000
A01103	Special pay				426,000	197,000	197,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>30,034,000</u>	<u>17,289,000</u>	<u>28,231,000</u>
A01151	Total Pay of Other Staff		42	42	<u>27,448,000</u>	<u>16,250,000</u>	<u>27,201,000</u>
O010	OT	(BPS-16)	1	1	1,027,000		1,019,000
P027	PET	(BPS-16)	1	1	1,264,000		1,253,000
T036	TGST/TGT	(BPS-16)	5	5	3,771,000		3,737,000
T061	TUGT	(BPS-16)	2	2	1,896,000		1,879,000
E011	Elementary School Teacher	(BPS-14)	13	13	10,219,000		10,127,000
U019	Upper Division Clerk	(BPS-14)	1	1	775,000		769,000
L015	Laboratory Incharge	(BPS-11)	1	1	690,000		684,000
L078	Library Assistant	(BPS-11)	1	1	393,000		388,000
L012	Laboratory Assistant	(BPS-09)	1	1	553,000		547,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	2,844,000		2,818,000
N006	Naib Qasid	(BPS-02)	4	4	1,264,000		1,253,000
G019	Grade-I	(BPS-01)	4	4	2,212,000		2,192,000
S167	Sweeper	(BPS-01)	2	2	540,000		535,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			11,000		
A01153	Special pay			2,575,000	1,039,000	1,030,000
A012	TOTAL ALLOWANCES			<u>50,103,000</u>	<u>26,305,000</u>	<u>26,109,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>47,165,000</u>	<u>23,781,000</u>	<u>23,605,000</u>
A01202	House rent Allowance			2,685,000	1,170,000	1,159,000
A01203	Conveyance allowance			3,840,000	1,423,000	1,410,000
A0120D	Integrated Allowance			116,000	44,000	44,000
A01211	Hill allowance			80,000	39,000	39,000
A01216	Qualification allowance				108,000	145,000
A01217	Medical allowance			1,837,000	846,000	838,000
A01224	Entertainment allowance			6,000		
A01226	Computer allowance			23,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			188,000	48,000	48,000
A01239	Special allowance			28,000		
A0123X	Ad-hoc Relief Allowance 2020			6,838,000	2,956,000	2,929,000
A0124C	Disparity Reduction Allowance			7,164,000	2,827,000	2,802,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,371,000	1,776,000	1,760,000
A0124R	Adhoc Relief Allowance 2022			4,572,000	1,776,000	1,760,000
A0124X	Adhoc Relief Allowance 2023			15,417,000	6,124,000	6,069,000
A0125E	Adhoc Relief Allowance 2024				4,626,000	4,584,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,938,000</u>	<u>2,524,000</u>	<u>2,504,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance			718,000	304,000	304,000
A03	TOTAL OPERATING EXPENSES			<u>3,257,000</u>	<u>3,248,000</u>	<u>4,055,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>1,465,000</u>	<u>1,194,000</u>	<u>1,930,000</u>
A03301	Gas				<u>356,000</u>	<u>356,000</u>
001	Gas				356,000	
005	Heating Charges for Classrooms (SCHOOLS)					356,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>1,430,000</u>	<u>734,000</u>	<u>1,430,000</u>
001	Hot and Cold Weather Charges				734,000	
003	Gilgit-Baltistan Weather Charges			1,430,000		1,430,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,213,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>762,000</u>	<u>820,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>462,000</u>	<u>507,000</u>
001	Others			200,000	462,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					297,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>400,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A041	TOTAL PENSION				<u>400,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>400,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				400,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1020	Boys High School Siksa					
Boys High School Siksa				92,153,000	51,695,000	66,856,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1022	Boys High School Thagus						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>123,407,000</u>	<u>118,474,000</u>	<u>134,294,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>70,925,000</u>	<u>54,284,000</u>	<u>70,315,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>19,923,000</u>	<u>6,515,000</u>	<u>19,904,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>26</u>	<u>19,679,000</u>	<u>6,113,000</u>	<u>19,502,000</u>
H020	Headmaster	(BPS-19)	2	2	2,326,000		2,305,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,774,000		1,758,000
H020	Headmaster	(BPS-18)	4	4	4,315,000		4,276,000
P051	Principal	(BPS-18)	1	1	785,000		779,000
L077	Librarian	(BPS-17)	1	1	623,000		617,000
S013	Secondary School Teacher	(BPS-17)	11	11	6,852,000		6,789,000
S215	Subject Specialist	(BPS-17)	3	3	1,869,000		1,852,000
H020	Headmaster	(BPS-16)	2	2	1,135,000		1,126,000
A01103	Special pay				244,000	402,000	402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>124</u>	<u>124</u>	<u>51,002,000</u>	<u>47,769,000</u>	<u>50,411,000</u>
A01151	Total Pay of Other Staff		<u>124</u>	<u>124</u>	<u>48,125,000</u>	<u>45,000,000</u>	<u>47,693,000</u>
D151	DM	(BPS-16)	6	6	3,472,000		3,441,000
O010	OT	(BPS-16)	5	5	2,299,000		2,278,000
P027	PET	(BPS-16)	5	5	2,150,000		2,131,000
S106	SPTI	(BPS-16)	2	2	1,005,000		996,000
T003	T.Ins	(BPS-16)	1	1	487,000		483,000
T036	TGST/TGT	(BPS-16)	14	14	8,615,000		8,538,000
T065	TUGT/T.Ins	(BPS-16)	6	6	3,600,000		3,568,000
E011	Elementary School Teacher	(BPS-14)	30	30	12,419,000		12,307,000
L012	Laboratory Assistant	(BPS-11)	2	2	1,237,000		1,226,000
L093	Lower Division Clerk	(BPS-11)	1	1	342,000		339,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1022	Boys High School Thagus						
L012	Laboratory Assistant	(BPS-09)	3	3	837,000		829,000
L078	Library Assistant	(BPS-09)	1	1	212,000		210,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	20	20	4,950,000		4,905,000
N006	Naib Qasid	(BPS-02)	20	20	5,145,000		5,100,000
G019	Grade-I	(BPS-01)	6	6	1,044,000		1,034,000
S167	Sweeper	(BPS-01)	2	2	311,000		308,000
A01152	Personal pay				35,000	26,000	26,000
A01153	Special pay				2,842,000	2,743,000	2,692,000
A012	TOTAL ALLOWANCES				<u>52,482,000</u>	<u>64,190,000</u>	<u>63,979,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,802,000</u>	<u>61,964,000</u>	<u>61,333,000</u>
A01202	House rent Allowance				2,920,000	2,979,000	2,940,000
A01203	Conveyance allowance				4,013,000	4,261,000	4,211,000
A0120D	Integrated Allowance				165,000	153,000	153,000
A01211	Hill allowance				103,000	103,000	103,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				2,095,000	2,139,000	2,094,000
A0123X	Ad-hoc Relief Allowance 2020				7,150,000	7,273,000	7,195,000
A0124C	Disparity Reduction Allowance				7,386,000	7,256,000	7,169,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,642,000	4,565,000	4,520,000
A0124R	Adhoc Relief Allowance 2022				4,649,000	4,563,000	4,518,000
A0124X	Adhoc Relief Allowance 2023				16,620,000	16,267,000	16,130,000
A0125E	Adhoc Relief Allowance 2024					12,345,000	12,240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,680,000</u>	<u>2,226,000</u>	<u>2,646,000</u>
A01277	Contingent paid staff				<u>1,776,000</u>	<u>1,332,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff				1,776,000	1,332,000	1,760,000
A01289	Teaching Allowance				904,000	894,000	886,000
A03	TOTAL OPERATING EXPENSES				<u>2,725,000</u>	<u>4,915,000</u>	<u>4,731,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1022	Boys High School Thagus					
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,932,000</u>	<u>3,038,000</u>	<u>3,058,000</u>
A03301	Gas				<u>1,015,000</u>	<u>1,017,000</u>
001	Gas				1,015,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,017,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,892,000</u>	<u>1,848,000</u>	<u>1,892,000</u>
001	Hot and Cold Weather Charges				1,848,000	
003	Gilgit-Baltistan Weather Charges			1,892,000		1,892,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>1,579,000</u>	<u>1,365,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>200,000</u>	<u>1,284,000</u>	<u>1,057,000</u>
001	Others			200,000	1,284,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					847,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>858,000</u>	
A041	TOTAL PENSION				<u>858,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>858,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				858,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Thagus				126,252,000	129,407,000	139,145,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>41,664,000</u>	<u>46,277,000</u>	<u>45,990,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>21,848,000</u>	<u>21,625,000</u>	<u>21,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>11,089,000</u>	<u>11,240,000</u>	<u>11,033,000</u>
A01101	Total Basic Pay		8	8	<u>10,480,000</u>	<u>10,588,000</u>	<u>10,387,000</u>
P051	Principal	(BPS-20)	1	1	1,888,000		1,871,000
H020	Headmaster	(BPS-19)	2	2	2,525,000		2,503,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,530,000		1,516,000
H020	Headmaster	(BPS-18)	1	1	1,275,000		1,264,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,262,000		3,233,000
A01103	Special pay				609,000	652,000	646,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>10,759,000</u>	<u>10,385,000</u>	<u>10,642,000</u>
A01151	Total Pay of Other Staff		<u>26</u>	<u>26</u>	<u>10,135,000</u>	<u>9,773,000</u>	<u>10,041,000</u>
D151	DM	(BPS-16)	1	1	634,000		627,000
I022	IT Instructor	(BPS-16)	1	1	468,000		464,000
O010	OT	(BPS-16)	2	2	1,196,000		1,185,000
P027	PET	(BPS-16)	1	1	683,000		677,000
T061	TUGT	(BPS-16)	3	3	1,854,000		1,836,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,176,000		1,165,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		475,000
L012	Laboratory Assistant	(BPS-11)	1	1	365,000		362,000
L093	Lower Division Clerk	(BPS-11)	1	1	224,000		221,000
L012	Laboratory Assistant	(BPS-09)	1	1	333,000		330,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	1,213,000		1,202,000
N006	Naib Qasid	(BPS-02)	5	5	1,357,000		1,345,000
G019	Grade-I	(BPS-01)	1	1	153,000		152,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A01153	Special pay			624,000	612,000	601,000
A012	TOTAL ALLOWANCES			<u>19,816,000</u>	<u>24,652,000</u>	<u>24,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,280,000</u>	<u>23,014,000</u>	<u>22,784,000</u>
A01202	House rent Allowance			1,193,000	1,206,000	1,198,000
A01203	Conveyance allowance			1,226,000	1,229,000	1,218,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			19,000	19,000	19,000
A01217	Medical allowance			645,000	698,000	695,000
A01224	Entertainment allowance			12,000	12,000	12,000
A01226	Computer allowance			46,000	37,000	37,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,415,000	2,524,000	2,486,000
A0124C	Disparity Reduction Allowance			2,849,000	2,846,000	2,826,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,825,000	1,826,000	1,814,000
A0124R	Adhoc Relief Allowance 2022			1,826,000	1,826,000	1,814,000
A0124X	Adhoc Relief Allowance 2023			6,134,000	6,143,000	6,084,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				4,556,000	4,489,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,536,000</u>	<u>1,638,000</u>	<u>1,531,000</u>
A01274	Medical charges				96,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			204,000	210,000	211,000
A03	TOTAL OPERATING EXPENSES			<u>1,504,000</u>	<u>2,129,000</u>	<u>2,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>614,000</u>	<u>965,000</u>	<u>1,016,000</u>
A03301	Gas				<u>293,000</u>	<u>293,000</u>
001	Gas				293,000	
005	Heating Charges for Classrooms (SCHOOLS)					293,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>569,000</u>	<u>558,000</u>	<u>569,000</u>
001	Hot and Cold Weather Charges				558,000	
003	Gilgit-Baltistan Weather Charges			569,000		569,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
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>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>759,000</u>	<u>752,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>474,000</u>	<u>455,000</u>
001	Others			200,000	474,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					245,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1024	Boys High School Khaplu					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>408,000</u>	
A041	TOTAL PENSION				<u>408,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>408,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				408,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>45,000</u>	<u>18,000</u>	<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>	<u>18,000</u>	<u>45,000</u>
A06103	Cash awards			<u>45,000</u>	<u>18,000</u>	<u>45,000</u>
001	Cash Awards			45,000	18,000	45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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				43,293,000	54,592,000	48,301,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>138,918,000</u>	<u>123,039,000</u>	<u>150,340,000</u>
A011	TOTAL PAY		<u>130</u>	<u>75</u>	<u>85,508,000</u>	<u>53,951,000</u>	<u>82,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>25</u>	<u>41,811,000</u>	<u>11,344,000</u>	<u>39,480,000</u>
A01101	Total Basic Pay		<u>26</u>	<u>25</u>	<u>41,361,000</u>	<u>10,671,000</u>	<u>38,813,000</u>
H020	Headmaster	(BPS-19)	2	2	22,346,000		20,343,000
A122	Assistant Headmaster	(BPS-18)	5	5	5,023,000		4,978,000
H020	Headmaster	(BPS-18)	2	2	2,500,000		2,478,000
I001	I.T Teacher	(BPS-17)	1	1	605,000		600,000
L077	Librarian	(BPS-17)	1	1	605,000		600,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,663,000		5,612,000
S215	Subject Specialist	(BPS-17)	7	7	4,240,000		4,202,000
H020	Headmaster	(BPS-16)	1		379,000		
A01102	Personal pay					30,000	30,000
A01103	Special pay				450,000	643,000	637,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>50</u>	<u>43,697,000</u>	<u>42,607,000</u>	<u>43,284,000</u>
A01151	Total Pay of Other Staff		<u>104</u>	<u>50</u>	<u>41,274,000</u>	<u>40,204,000</u>	<u>40,903,000</u>
D151	DM	(BPS-16)	2	2	1,332,000		1,320,000
O010	OT	(BPS-16)	1	1	486,000		482,000
P027	PET	(BPS-16)	3	2	2,202,000		2,182,000
T036	TGST/TGT	(BPS-16)	14	3	8,875,000		8,795,000
T061	TUGT	(BPS-16)	6	4	2,561,000		2,538,000
E011	Elementary School Teacher	(BPS-14)	30	14	13,583,000		13,461,000
U019	Upper Division Clerk	(BPS-14)	1	1	513,000		507,000
L012	Laboratory Assistant	(BPS-11)	2	2	689,000		683,000
L015	Laboratory Incharge	(BPS-11)	1	1	298,000		296,000
L012	Laboratory Assistant	(BPS-09)	1	1	258,000		257,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1026	Boys High School Dogoni						
M076	Matric Trained Teacher (SAP)	(BPS-09)	15	5	3,870,000		3,835,000
N006	Naib Qasid	(BPS-02)	14	8	3,968,000		3,932,000
G019	Grade-I	(BPS-01)	9	2	1,793,000		1,777,000
S167	Sweeper	(BPS-01)	5	4	846,000		838,000
A01153	Special pay				2,423,000	2,403,000	2,381,000
A012	TOTAL ALLOWANCES				<u>53,410,000</u>	<u>69,088,000</u>	<u>67,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,591,000</u>	<u>60,438,000</u>	<u>59,004,000</u>
A01202	House rent Allowance				2,626,000	2,883,000	2,857,000
A01203	Conveyance allowance				3,519,000	3,756,000	3,730,000
A0120D	Integrated Allowance				148,000	146,000	146,000
A01211	Hill allowance				74,000	78,000	78,000
A01217	Medical allowance				1,778,000	1,911,000	1,894,000
A01224	Entertainment allowance					4,000	4,000
A01226	Computer allowance				5,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				6,545,000	7,061,000	6,997,000
A0124C	Disparity Reduction Allowance				6,833,000	7,193,000	7,128,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,295,000	4,533,000	4,492,000
A0124R	Adhoc Relief Allowance 2022				4,295,000	4,527,000	4,486,000
A0124X	Adhoc Relief Allowance 2023				15,375,000	16,107,000	15,062,000
A01253	Science Teaching Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024					12,139,000	12,030,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,819,000</u>	<u>8,650,000</u>	<u>8,572,000</u>
A01277	Contingent paid staff				<u>7,104,000</u>	<u>7,872,000</u>	<u>7,801,000</u>
001	Contingent Paid Staff				7,104,000	7,872,000	7,801,000
A01289	Teaching Allowance				715,000	778,000	771,000
A03	TOTAL OPERATING EXPENSES				<u>2,358,000</u>	<u>4,721,000</u>	<u>4,369,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>1,496,000</u>	<u>2,909,000</u>	<u>2,622,000</u>
A03301	Gas				<u>1,015,000</u>	<u>1,017,000</u>
001	Gas				1,015,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,017,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>1,461,000</u>	<u>1,790,000</u>	<u>1,461,000</u>
001	Hot and Cold Weather Charges				1,790,000	
003	Gilgit-Baltistan Weather Charges			1,461,000		1,461,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>1,470,000</u>	<u>1,392,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>230,000</u>	<u>1,180,000</u>	<u>1,089,000</u>
001	Others			230,000	1,180,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					847,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>354,000</u>	
A041	TOTAL PENSION				<u>354,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>354,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				354,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>12,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000
Boys High School Dogoni				141,383,000	140,261,000	154,816,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1028	Boys High School Thalay						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,506,000</u>	<u>77,308,000</u>	<u>86,527,000</u>
A011	TOTAL PAY		<u>103</u>	<u>103</u>	<u>44,701,000</u>	<u>35,178,000</u>	<u>45,098,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>16,286,000</u>	<u>5,597,000</u>	<u>16,162,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>16,008,000</u>	<u>5,299,000</u>	<u>15,864,000</u>
H020	Headmaster	(BPS-19)	3	3	3,420,000		3,389,000
A122	Assistant Headmaster	(BPS-18)	2	2	3,114,000		3,086,000
P051	Principal	(BPS-18)	1	1	1,479,000		1,466,000
L077	Librarian	(BPS-17)	1	1	605,000		600,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,380,000		4,341,000
S215	Subject Specialist	(BPS-17)	3	3	1,817,000		1,801,000
H020	Headmaster	(BPS-16)	2	2	1,193,000		1,181,000
A01103	Special pay				278,000	298,000	298,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>28,415,000</u>	<u>29,581,000</u>	<u>28,936,000</u>
A01151	Total Pay of Other Staff		<u>85</u>	<u>85</u>	<u>26,719,000</u>	<u>27,123,000</u>	<u>26,495,000</u>
D151	DM	(BPS-16)	2	2	1,125,000		1,115,000
I024	IT Teacher	(BPS-16)	1	1	566,000		561,000
O010	OT	(BPS-16)	2	2	1,044,000		1,034,000
P027	PET	(BPS-16)	1	1	696,000		691,000
S106	SPTI	(BPS-16)	2	2	928,000		920,000
T035	TGST	(BPS-16)	2	2	1,383,000		1,371,000
T036	TGST/TGT	(BPS-16)	8	8	6,323,000		6,266,000
T038	TGT	(BPS-16)	1	1	943,000		935,000
T061	TUGT	(BPS-16)	2	2	880,000		872,000
E011	Elementary School Teacher	(BPS-14)	24	24	1,314,000		1,301,000
U019	Upper Division Clerk	(BPS-14)	1	1	545,000		541,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1028	Boys High School Thalay						
L012	Laboratory Assistant	(BPS-11)	2	2	758,000		751,000
L093	Lower Division Clerk	(BPS-11)	1	1	415,000		412,000
L012	Laboratory Assistant	(BPS-09)	3	3	892,000		884,000
L078	Library Assistant	(BPS-09)	1	1	266,000		264,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	7	2,188,000		2,168,000
L015	Laboratory Incharge	(BPS-07)	1	1	436,000		432,000
N006	Naib Qasid	(BPS-02)	10	10	2,915,000		2,890,000
G019	Grade-I	(BPS-01)	11	11	2,735,000		2,710,000
S167	Sweeper	(BPS-01)	1	1	201,000		199,000
I003	Imam Masjid	(Fixed)	1	1	83,000		89,000
M057	Mosque Teacher	(Fixed)	1	1	83,000		89,000
A01153	Special pay				1,696,000	1,632,000	1,622,000
A01156	Total Pay of contract staff					<u>826,000</u>	<u>819,000</u>
A012	TOTAL ALLOWANCES				<u>33,805,000</u>	<u>42,130,000</u>	<u>41,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,683,000</u>	<u>38,701,000</u>	<u>38,334,000</u>
A01202	House rent Allowance				1,744,000	1,827,000	1,823,000
A01203	Conveyance allowance				2,355,000	2,505,000	2,525,000
A0120D	Integrated Allowance				42,000	44,000	44,000
A01211	Hill allowance				61,000	63,000	63,000
A01216	Qualification allowance					10,000	10,000
A01217	Medical allowance				1,297,000	1,304,000	1,289,000
A01226	Computer allowance				1,000		
A01238	Charge allowance				5,000		
A0123X	Ad-hoc Relief Allowance 2020				4,444,000	4,596,000	4,540,000
A0124C	Disparity Reduction Allowance				4,622,000	4,574,000	4,524,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,884,000	2,880,000	2,846,000
A0124R	Adhoc Relief Allowance 2022				2,884,000	2,878,000	2,846,000
A0124X	Adhoc Relief Allowance 2023				10,344,000	10,309,000	10,194,000
A0125E	Adhoc Relief Allowance 2024					7,711,000	7,630,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,122,000</u>	<u>3,429,000</u>	<u>3,095,000</u>
A01274	Medical charges				592,000	
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,380,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,380,000	2,640,000
A01289	Teaching Allowance			458,000	457,000	455,000
A03	TOTAL OPERATING EXPENSES			<u>2,121,000</u>	<u>3,452,000</u>	<u>3,551,000</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>1,324,000</u>	<u>2,068,000</u>	<u>2,135,000</u>
A03301	Gas				<u>701,000</u>	<u>702,000</u>
001	Gas				701,000	
005	Heating Charges for Classrooms (SCHOOLS)					702,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,284,000</u>	<u>1,122,000</u>	<u>1,284,000</u>
001	Hot and Cold Weather Charges				1,122,000	
003	Gilgit-Baltistan Weather Charges			1,284,000		1,284,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>1,042,000</u>	<u>1,061,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1028	Boys High School Thalay					
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>180,000</u>	<u>767,000</u>	<u>774,000</u>
001	Others			180,000	767,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					585,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,971,000</u>	
A041	TOTAL PENSION				<u>1,971,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,971,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,971,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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				80,747,000	82,891,000	90,198,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1030	Girls High School Khaplu Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>82,087,000</u>	<u>95,741,000</u>	<u>90,260,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>37,384,000</u>	<u>41,437,000</u>	<u>37,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>5,353,000</u>	<u>8,975,000</u>	<u>5,237,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>4,765,000</u>	<u>8,439,000</u>	<u>4,722,000</u>
H023	Headmistress	(BPS-19)	2	2	945,000		937,000
A124	Assistant Headmistress	(BPS-18)	2	2	565,000		560,000
L052	Lecturers/SS	(BPS-17)	13	13	2,346,000		2,325,000
S013	Secondary School Teacher	(BPS-17)	2	2	714,000		707,000
H023	Headmistress	(BPS-16)	1	1	195,000		193,000
A01103	Special pay				588,000	536,000	515,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>32,031,000</u>	<u>32,462,000</u>	<u>31,819,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>30,293,000</u>	<u>30,555,000</u>	<u>30,020,000</u>
A009	Accountant	(BPS-16)	1	1	342,000		339,000
D027	DDM Instructor	(BPS-16)	1	1	683,000		677,000
D151	DM	(BPS-16)	1	1	342,000		339,000
I024	IT Teacher	(BPS-16)	1	1	432,000		428,000
O010	OT	(BPS-16)	2	2	952,000		942,000
P027	PET	(BPS-16)	1	1	342,000		339,000
S106	SPTI	(BPS-16)	1	1	414,000		410,000
T035	TGST	(BPS-16)	6	6	2,929,000		2,904,000
T038	TGT	(BPS-16)	5	5	3,076,000		3,048,000
T064	TUGT/T.I	(BPS-16)	2	2	1,269,000		1,258,000
E011	Elementary School Teacher	(BPS-14)	31	31	11,582,000		11,477,000
U019	Upper Division Clerk	(BPS-14)	1	1	441,000		437,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,008,000		999,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1030	Girls High School Khaplu Ghanche						
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		481,000
L012	Laboratory Assistant	(BPS-07)	1	1	239,000		237,000
L015	Laboratory Incharge	(BPS-07)	1	1	261,000		259,000
D159	Driver	(BPS-05)	1	1	307,000		304,000
N006	Naib Qasid	(BPS-02)	10	10	2,405,000		2,383,000
G019	Grade-I	(BPS-01)	10	10	2,016,000		1,998,000
S167	Sweeper	(BPS-01)	5	5	768,000		761,000
A01152	Personal pay				38,000	46,000	46,000
A01153	Special pay				1,700,000	1,861,000	1,753,000
A012	TOTAL ALLOWANCES				44,703,000	54,304,000	53,204,000
A012-1	TOTAL REGULAR ALLOWANCES				36,612,000	46,118,000	45,039,000
A01202	House rent Allowance				2,189,000	2,276,000	2,183,000
A01203	Conveyance allowance				3,082,000	3,033,000	2,909,000
A0120D	Integrated Allowance				159,000	156,000	156,000
A01211	Hill allowance				61,000	68,000	67,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				1,491,000	1,548,000	1,517,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbaled Employees				90,000	96,000	96,000
A01239	Special allowance				3,000		
A0123G	Ad-hoc Relief Allowance-2018				5,000		
A0123X	Ad-hoc Relief Allowance 2020				5,124,000	5,394,000	5,264,000
A0124C	Disparity Reduction Allowance				5,425,000	5,433,000	5,291,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,435,000	3,411,000	3,342,000
A0124R	Adhoc Relief Allowance 2022				3,428,000	3,411,000	3,343,000
A0124X	Adhoc Relief Allowance 2023				12,033,000	12,101,000	11,861,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					9,102,000	8,921,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				8,091,000	8,186,000	8,165,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01274	Medical charges				15,000	
A01277	Contingent paid staff			<u>7,548,000</u>	<u>7,548,000</u>	<u>7,480,000</u>
001	Contingent Paid Staff			7,548,000	7,548,000	7,480,000
A01289	Teaching Allowance			543,000	623,000	685,000
A03	TOTAL OPERATING EXPENSES			<u>3,397,000</u>	<u>4,704,000</u>	<u>4,694,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,352,000</u>	<u>2,171,000</u>	<u>2,090,000</u>
A03301	Gas				<u>628,000</u>	<u>629,000</u>
001	Gas				628,000	
005	Heating Charges for Classrooms (SCHOOLS)					629,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,322,000</u>	<u>1,444,000</u>	<u>1,322,000</u>
001	Hot and Cold Weather Charges				1,444,000	
003	Gilgit-Baltistan Weather Charges			1,322,000		1,322,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
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>1,400,000</u>	<u>1,400,000</u>	<u>1,413,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1030	Girls High School Khaplu Ghanche					
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>983,000</u>	<u>1,041,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>688,000</u>	<u>734,000</u>
001	Others			200,000	688,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					524,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>420,000</u>	
A041	TOTAL PENSION				<u>420,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>420,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				420,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>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
Girls High School Khaplu Ghanche				86,234,000	101,645,000	95,704,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1032	Boys High School Ghowari Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>99,189,000</u>	<u>97,851,000</u>	<u>104,591,000</u>
A011	TOTAL PAY		<u>106</u>	<u>106</u>	<u>53,420,000</u>	<u>43,108,000</u>	<u>50,527,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>17,361,000</u>	<u>8,765,000</u>	<u>17,192,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>16,844,000</u>	<u>8,269,000</u>	<u>16,692,000</u>
H020	Headmaster	(BPS-19)	2	2	2,335,000		2,314,000
A122	Assistant Headmaster	(BPS-18)	5	5	4,329,000		4,290,000
H020	Headmaster	(BPS-18)	1	1	764,000		757,000
S013	Secondary School Teacher	(BPS-17)	8	8	6,993,000		6,930,000
S215	Subject Specialist	(BPS-17)	4	4	2,423,000		2,401,000
A01103	Special pay				517,000	496,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>36,059,000</u>	<u>34,343,000</u>	<u>33,335,000</u>
A01151	Total Pay of Other Staff		<u>86</u>	<u>86</u>	<u>33,944,000</u>	<u>32,312,000</u>	<u>31,338,000</u>
D151	DM	(BPS-16)	2	2	1,411,000		1,398,000
O010	OT	(BPS-16)	1	1	515,000		510,000
P027	PET	(BPS-16)	2	2	1,356,000		1,344,000
T035	TGST	(BPS-16)	7	7	4,665,000		4,624,000
T036	TGST/TGT	(BPS-16)	1	1	787,000		781,000
T038	TGT	(BPS-16)	1	1	678,000		672,000
T061	TUGT	(BPS-16)	4	4	3,065,000		3,037,000
E011	Elementary School Teacher	(BPS-14)	39	39	16,549,000		14,097,000
U019	Upper Division Clerk	(BPS-14)	1	1	596,000		591,000
L012	Laboratory Assistant	(BPS-11)	2	2	812,000		805,000
L012	Laboratory Assistant	(BPS-09)	1	1	216,000		215,000
N006	Naib Qasid	(BPS-02)	16	16	1,642,000		1,626,000
G019	Grade-I	(BPS-01)	3	3	627,000		621,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1032	Boys High School Ghowari Ghanche						
S167	Sweeper	(BPS-01)	6	6	1,025,000		1,017,000
A01152	Personal pay				17,000	25,000	25,000
A01153	Special pay				2,098,000	2,006,000	1,972,000
A012	TOTAL ALLOWANCES				<u>45,769,000</u>	<u>54,743,000</u>	<u>54,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,754,000</u>	<u>48,778,000</u>	<u>48,154,000</u>
A01202	House rent Allowance				2,338,000	2,319,000	2,294,000
A01203	Conveyance allowance				3,049,000	3,142,000	3,110,000
A0120D	Integrated Allowance				137,000	141,000	141,000
A01211	Hill allowance				63,000	66,000	65,000
A01217	Medical allowance				1,504,000	1,548,000	1,530,000
A01224	Entertainment allowance				4,000	7,000	7,000
A01226	Computer allowance				3,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				168,000	176,000	180,000
A01239	Special allowance				2,000		
A0123X	Ad-hoc Relief Allowance 2020				5,662,000	5,728,000	5,650,000
A0124C	Disparity Reduction Allowance				5,970,000	5,728,000	5,652,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,773,000	3,659,000	3,610,000
A0124R	Adhoc Relief Allowance 2022				3,794,000	3,658,000	3,610,000
A0124X	Adhoc Relief Allowance 2023				13,284,000	12,864,000	12,693,000
A01253	Science Teaching Allowance				3,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					9,739,000	9,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,015,000</u>	<u>5,965,000</u>	<u>5,910,000</u>
A01277	Contingent paid staff				<u>5,328,000</u>	<u>5,328,000</u>	<u>5,280,000</u>
001	Contingent Paid Staff				5,328,000	5,328,000	5,280,000
A01289	Teaching Allowance				687,000	637,000	630,000
A03	TOTAL OPERATING EXPENSES				<u>2,064,000</u>	<u>4,028,000</u>	<u>3,936,000</u>
A032	TOTAL COMMUNICATIONS				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,293,000</u>	<u>2,422,000</u>	<u>2,345,000</u>
A03301	Gas				<u>942,000</u>	<u>943,000</u>
001	Gas				942,000	
005	Heating Charges for Classrooms (SCHOOLS)					943,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,283,000</u>	<u>1,401,000</u>	<u>1,283,000</u>
001	Hot and Cold Weather Charges				1,401,000	
003	Gilgit-Baltistan Weather Charges			1,283,000		1,283,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>1,295,000</u>	<u>1,267,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
001	Stationery			180,000	180,000	189,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>230,000</u>	<u>1,065,000</u>	<u>1,028,000</u>
001	Others			230,000	1,065,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					786,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,676,000</u>	
A041	TOTAL PENSION				<u>1,676,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,676,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,676,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>8,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>8,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			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					
001	Furniture and Fixture		30,000	30,000	30,000	
Boys High School Ghowari Ghanche			101,363,000	112,200,000	108,637,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>93,805,000</u>	<u>88,190,000</u>	<u>102,896,000</u>
A011	TOTAL PAY		<u>102</u>	<u>102</u>	<u>55,838,000</u>	<u>40,566,000</u>	<u>55,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>19,981,000</u>	<u>6,409,000</u>	<u>19,808,000</u>
A01101	Total Basic Pay		<u>25</u>	<u>25</u>	<u>19,624,000</u>	<u>6,048,000</u>	<u>19,447,000</u>
H020	Headmaster	(BPS-19)	2	2	2,280,000		2,259,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	5,416,000		5,367,000
P051	Principal	(BPS-18)	1	1	763,000		756,000
I001	I.T Teacher	(BPS-17)	1	1	606,000		601,000
L077	Librarian	(BPS-17)	1	1	606,000		601,000
S013	Secondary School Teacher	(BPS-17)	11	11	7,404,000		7,337,000
S215	Subject Specialist	(BPS-17)	3	3	1,817,000		1,801,000
H020	Headmaster	(BPS-16)	1	1	732,000		725,000
A01103	Special pay				357,000	361,000	361,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>35,857,000</u>	<u>34,157,000</u>	<u>35,598,000</u>
A01151	Total Pay of Other Staff		<u>77</u>	<u>77</u>	<u>33,988,000</u>	<u>32,234,000</u>	<u>33,679,000</u>
D151	DM	(BPS-16)	3	3	1,934,000		1,916,000
I024	IT Teacher	(BPS-16)	1	1	732,000		725,000
O010	OT	(BPS-16)	2	2	1,101,000		1,091,000
P027	PET	(BPS-16)	2	2	1,601,000		1,587,000
T035	TGST	(BPS-16)	3	3	1,979,000		1,961,000
T036	TGST/TGT	(BPS-16)	2	2	977,000		968,000
T038	TGT	(BPS-16)	2	2	1,356,000		1,344,000
T061	TUGT	(BPS-16)	5	5	3,843,000		3,808,000
E011	Elementary School Teacher	(BPS-14)	25	25	11,669,000		11,564,000
U019	Upper Division Clerk	(BPS-14)	1	1	512,000		507,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1034	Boys High School Keris Ghanche						
L012	Laboratory Assistant	(BPS-11)	1	1	264,000		261,000
L093	Lower Division Clerk	(BPS-11)	1	1	312,000		309,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		228,000
L078	Library Assistant	(BPS-09)	1	1	230,000		228,000
L012	Laboratory Assistant	(BPS-07)	1	1	333,000		330,000
L015	Laboratory Incharge	(BPS-07)	2	2	699,000		693,000
D159	Driver	(BPS-05)	1	1	274,000		271,000
N006	Naib Qasid	(BPS-02)	12	12	3,687,000		3,654,000
G019	Grade-I	(BPS-01)	8	8	1,743,000		1,727,000
S167	Sweeper	(BPS-01)	3	3	512,000		507,000
A01152	Personal pay					16,000	16,000
A01153	Special pay				1,869,000	1,907,000	1,903,000
A012	TOTAL ALLOWANCES				37,967,000	47,624,000	47,490,000
A012-1	TOTAL REGULAR ALLOWANCES				36,090,000	45,706,000	45,600,000
A01202	House rent Allowance				2,156,000	2,139,000	2,134,000
A01203	Conveyance allowance				2,954,000	2,838,000	2,832,000
A0120D	Integrated Allowance				165,000	157,000	157,000
A01211	Hill allowance				58,000	61,000	61,000
A01216	Qualification allowance				49,000		
A01217	Medical allowance				1,385,000	1,423,000	1,419,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				41,000	33,000	33,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	16,000	12,000
A01239	Special allowance				108,000		
A0123X	Ad-hoc Relief Allowance 2020				5,303,000	5,421,000	5,412,000
A0124C	Disparity Reduction Allowance				5,364,000	5,434,000	5,420,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,348,000	3,434,000	3,425,000
A0124R	Adhoc Relief Allowance 2022				3,363,000	3,427,000	3,418,000
A0124X	Adhoc Relief Allowance 2023				11,778,000	12,087,000	12,060,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance 2024				9,230,000	9,211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,877,000</u>	<u>1,918,000</u>	<u>1,890,000</u>
A01274	Medical charges				16,000	
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			545,000	570,000	570,000
A03	TOTAL OPERATING EXPENSES			<u>2,015,000</u>	<u>3,696,000</u>	<u>3,790,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>1,284,000</u>	<u>2,268,000</u>	<u>2,284,000</u>
A03301	Gas				<u>890,000</u>	<u>891,000</u>
001	Gas				890,000	
005	Heating Charges for Classrooms (SCHOOLS)					891,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,274,000</u>	<u>1,299,000</u>	<u>1,274,000</u>
001	Hot and Cold Weather Charges				1,299,000	
003	Gilgit-Baltistan Weather Charges			1,274,000		1,274,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,117,000</u>	<u>1,182,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>180,000</u>	<u>877,000</u>	<u>932,000</u>
001	Others			180,000	877,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					743,000
A06	TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103	Cash awards			<u>35,000</u>		<u>35,000</u>
001	Cash Awards			35,000		35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
GN1034	Boys High School Keris Ghanche				
Boys High School Keris Ghanche			95,935,000	92,046,000	106,801,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>94,769,000</u>	<u>72,579,000</u>	<u>80,747,000</u>
A011	TOTAL PAY		69	69	<u>42,155,000</u>	<u>32,062,000</u>	<u>40,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>8,238,000</u>	<u>9,804,000</u>	<u>8,145,000</u>
A01101	Total Basic Pay		21	21	<u>7,686,000</u>	<u>9,278,000</u>	<u>7,624,000</u>
H020	Headmaster	(BPS-19)	2	2	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,275,000		1,264,000
P051	Principal	(BPS-18)	1	1	382,000		379,000
L052	Lecturers/SS	(BPS-17)	3	3	929,000		921,000
S013	Secondary School Teacher	(BPS-17)	9	9	3,600,000		3,568,000
S215	Subject Specialist	(BPS-17)	1	1	303,000		300,000
H020	Headmaster	(BPS-16)	2	2	57,000		62,000
A01103	Special pay				552,000	526,000	521,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>33,917,000</u>	<u>22,258,000</u>	<u>32,341,000</u>
A01151	Total Pay of Other Staff		48	48	<u>31,389,000</u>	<u>21,014,000</u>	<u>31,104,000</u>
D151	DM	(BPS-16)	4	4	3,620,000		3,587,000
O010	OT	(BPS-16)	3	3	2,182,000		2,162,000
P027	PET	(BPS-16)	2	2	1,589,000		1,575,000
S106	SPTI	(BPS-16)	2	2	1,278,000		1,266,000
T036	TGST/TGT	(BPS-16)	8	8	6,337,000		6,280,000
T064	TUGT/T.I	(BPS-16)	3	3	1,764,000		1,747,000
E011	Elementary School Teacher	(BPS-14)	11	11	9,555,000		9,470,000
U019	Upper Division Clerk	(BPS-14)	1	1	1,080,000		1,070,000
L012	Laboratory Assistant	(BPS-11)	2	2	551,000		546,000
L012	Laboratory Assistant	(BPS-09)	1	1	346,000		343,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	588,000		583,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)	5	5	1,323,000		1,310,000
G019	Grade-I	(BPS-01)	5	5	1,176,000		1,165,000
A01153	Special pay				2,528,000	1,244,000	1,237,000
A012	TOTAL ALLOWANCES				<u>52,614,000</u>	<u>40,517,000</u>	<u>40,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,435,000</u>	<u>35,169,000</u>	<u>34,945,000</u>
A01202	House rent Allowance				2,774,000	1,635,000	1,640,000
A01203	Conveyance allowance				3,776,000	2,168,000	2,191,000
A0120D	Integrated Allowance				143,000	44,000	44,000
A01211	Hill allowance				82,000	35,000	35,000
A01216	Qualification allowance				59,000		
A01217	Medical allowance				1,825,000	999,000	990,000
A01224	Entertainment allowance				10,000		
A0122N	Special Conveyance Allowance to Disbald Employees				47,000	48,000	48,000
A01238	Charge allowance				1,000	1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020				6,753,000	4,107,000	4,106,000
A0124C	Disparity Reduction Allowance				7,320,000	4,265,000	4,227,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,430,000	2,694,000	2,670,000
A0124R	Adhoc Relief Allowance 2022				4,541,000	2,694,000	2,670,000
A0124X	Adhoc Relief Allowance 2023				15,668,000	9,407,000	9,315,000
A01253	Science Teaching Allowance				6,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					7,067,000	7,003,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,179,000</u>	<u>5,348,000</u>	<u>5,316,000</u>
A01277	Contingent paid staff				<u>4,440,000</u>	<u>4,860,000</u>	<u>4,816,000</u>
001	Contingent Paid Staff				4,440,000	4,860,000	4,816,000
A01289	Teaching Allowance				739,000	488,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>3,725,000</u>	<u>3,788,000</u>	<u>4,434,000</u>
A032	TOTAL COMMUNICATIONS				<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,790,000</u>	<u>1,539,000</u>	<u>2,203,000</u>
A03301	Gas				<u>303,000</u>	<u>304,000</u>
001	Gas				303,000	
005	Heating Charges for Classrooms (SCHOOLS)					304,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>1,760,000</u>	<u>1,001,000</u>	<u>1,760,000</u>
001	Hot and Cold Weather Charges				1,001,000	
003	Gilgit-Baltistan Weather Charges			1,760,000		1,760,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,265,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>590,000</u>	<u>904,000</u>	<u>871,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>564,000</u>	<u>516,000</u>
001	Others			250,000	564,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					253,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1066	Boys High School Purtak Ghanche					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,589,000</u>	
A041	TOTAL PENSION				<u>2,589,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,589,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,589,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<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>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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 Purtak Ghanche				99,054,000	79,551,000	85,741,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>133,567,000</u>	<u>148,752,000</u>	<u>147,489,000</u>
A011	TOTAL PAY		<u>126</u>	<u>127</u>	<u>69,740,000</u>	<u>68,217,000</u>	<u>67,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>9,400,000</u>	<u>11,328,000</u>	<u>9,402,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>8,888,000</u>	<u>10,729,000</u>	<u>8,808,000</u>
H020	Headmaster	(BPS-19)	1	1	813,000		806,000
H020	Headmaster	(BPS-18)	4	4	2,907,000		2,881,000
S013	Secondary School Teacher	(BPS-17)	7	7	5,168,000		5,121,000
A01103	Special pay				512,000	599,000	594,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>114</u>	<u>115</u>	<u>60,340,000</u>	<u>56,889,000</u>	<u>58,038,000</u>
A01151	Total Pay of Other Staff		<u>114</u>	<u>115</u>	<u>57,066,000</u>	<u>53,615,000</u>	<u>54,751,000</u>
D151	DM	(BPS-16)	9	9	6,509,000		6,450,000
O010	OT	(BPS-16)	5	5	3,257,000		3,228,000
P027	PET	(BPS-16)	3	3	1,830,000		1,814,000
S106	SPTI	(BPS-16)	3	3	1,708,000		1,693,000
T035	TGST	(BPS-16)	1	1	732,000		725,000
T038	TGT	(BPS-16)	1	1	650,000		644,000
T041	TGT/TGST	(BPS-16)	9	9	5,967,000		5,913,000
T061	TUGT	(BPS-16)	9	9	7,278,000		7,212,000
E011	Elementary School Teacher	(BPS-14)	40	40	19,483,000		17,505,000
U019	Upper Division Clerk	(BPS-14)	1	1	574,000		569,000
L012	Laboratory Assistant	(BPS-11)	1	1	453,000		449,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	9	2,156,000		2,138,000
G021	Grade-II	(BPS-02)	5	5	1,481,000		1,468,000
N006	Naib Qasid	(BPS-02)	14	14	3,999,000		3,963,000
G019	Grade-I	(BPS-01)	4	4	819,000		812,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1084	Boys High School Khaplu Bala Ghanche						
S167	Sweeper	(BPS-01)	1	1	170,000		168,000
A01152	Personal pay				57,000	41,000	41,000
A01153	Special pay				3,217,000	3,233,000	3,246,000
A012	TOTAL ALLOWANCES				<u>63,827,000</u>	<u>80,535,000</u>	<u>80,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,849,000</u>	<u>76,519,000</u>	<u>76,066,000</u>
A01202	House rent Allowance				3,301,000	3,448,000	3,454,000
A01203	Conveyance allowance				4,555,000	4,811,000	4,852,000
A0120D	Integrated Allowance				167,000	163,000	163,000
A01211	Hill allowance				80,000	84,000	83,000
A01216	Qualification allowance				59,000	100,000	100,000
A01217	Medical allowance				2,083,000	2,168,000	2,150,000
A01224	Entertainment allowance				6,000		
A01226	Computer allowance				6,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				98,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				8,727,000	9,062,000	8,987,000
A0124C	Disparity Reduction Allowance				8,942,000	9,004,000	8,938,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,726,000	5,793,000	5,751,000
A0124R	Adhoc Relief Allowance 2022				5,741,000	5,792,000	5,750,000
A0124X	Adhoc Relief Allowance 2023				20,349,000	20,546,000	20,399,000
A01253	Science Teaching Allowance				9,000	10,000	10,000
A0125E	Adhoc Relief Allowance 2024					15,442,000	15,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,978,000</u>	<u>4,016,000</u>	<u>3,983,000</u>
A01277	Contingent paid staff				<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff				3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance				870,000	908,000	903,000
A03	TOTAL OPERATING EXPENSES				<u>2,758,000</u>	<u>4,849,000</u>	<u>5,074,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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	70,000
A033	TOTAL UTILITIES			<u>1,966,000</u>	<u>3,368,000</u>	<u>3,259,000</u>
A03301	Gas				<u>1,183,000</u>	<u>1,184,000</u>
001	Gas				1,183,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,184,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,946,000</u>	<u>2,030,000</u>	<u>1,946,000</u>
001	Hot and Cold Weather Charges				2,030,000	
003	Gilgit-Baltistan Weather Charges			1,946,000		1,946,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>1,159,000</u>	<u>1,480,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>889,000</u>	<u>1,197,000</u>
001	Others			200,000	889,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					987,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,787,000</u>	
A041	TOTAL PENSION				<u>2,787,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04114	Superannuation Encashment of L.P.R				<u>2,787,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,787,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				136,460,000	156,548,000	152,698,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1085	Boys High School Machulo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>88,745,000</u>	<u>90,096,000</u>	<u>96,862,000</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>51,543,000</u>	<u>41,554,000</u>	<u>49,367,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>14,306,000</u>	<u>4,987,000</u>	<u>14,226,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>14,098,000</u>	<u>4,731,000</u>	<u>13,970,000</u>
H020	Headmaster	(BPS-19)	2	2	2,280,000		2,259,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,243,000		2,223,000
H020	Headmaster	(BPS-18)	2	2	2,294,000		2,272,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,789,000		5,737,000
H020	Headmaster	(BPS-16)	2	2	1,492,000		1,479,000
A01103	Special pay				208,000	256,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>37,237,000</u>	<u>36,567,000</u>	<u>35,141,000</u>
A01151	Total Pay of Other Staff		<u>88</u>	<u>88</u>	<u>35,204,000</u>	<u>34,491,000</u>	<u>33,085,000</u>
D151	DM	(BPS-16)	3	3	1,854,000		1,836,000
O010	OT	(BPS-16)	2	2	976,000		968,000
P027	PET	(BPS-16)	3	3	1,806,000		1,790,000
T035	TGST	(BPS-16)	4	4	1,855,000		1,838,000
T038	TGT	(BPS-16)	1	1	342,000		339,000
T041	TGT/TGST	(BPS-16)	3	3	1,025,000		1,017,000
T061	TUGT	(BPS-16)	2	2	976,000		968,000
E011	Elementary School Teacher	(BPS-14)	39	39	16,034,000		14,087,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	5,183,000		5,136,000
G021	Grade-II	(BPS-02)	3	3	674,000		667,000
N006	Naib Qasid	(BPS-02)	12	12	2,960,000		2,933,000
G019	Grade-I	(BPS-01)	4	4	905,000		898,000
S167	Sweeper	(BPS-01)	4	4	614,000		608,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A01152	Personal pay			10,000	5,000	5,000
A01153	Special pay			2,023,000	2,071,000	2,051,000
A012	TOTAL ALLOWANCES			<u>37,202,000</u>	<u>48,542,000</u>	<u>47,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,581,000</u>	<u>47,310,000</u>	<u>46,868,000</u>
A01202	House rent Allowance			2,016,000	2,126,000	2,106,000
A01203	Conveyance allowance			2,738,000	2,883,000	2,855,000
A0120D	Integrated Allowance			151,000	152,000	152,000
A01211	Hill allowance			70,000	76,000	76,000
A01217	Medical allowance			1,401,000	1,494,000	1,480,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			110,000	96,000	96,000
A01239	Special allowance			4,000		
A0123G	Ad-hoc Relief Allowance-2018			5,000		
A0123X	Ad-hoc Relief Allowance 2020			5,338,000	5,641,000	5,588,000
A0124C	Disparity Reduction Allowance			5,465,000	5,611,000	5,559,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,466,000	3,538,000	3,505,000
A0124R	Adhoc Relief Allowance 2022			3,451,000	3,530,000	3,497,000
A0124X	Adhoc Relief Allowance 2023			12,366,000	12,639,000	12,520,000
A0125E	Adhoc Relief Allowance 2024				9,521,000	9,431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>621,000</u>	<u>1,232,000</u>	<u>627,000</u>
A01274	Medical charges				599,000	
A01289	Teaching Allowance			621,000	633,000	627,000
A03	TOTAL OPERATING EXPENSES			<u>2,009,000</u>	<u>4,012,000</u>	<u>4,186,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1085	Boys High School Machulo Ghanche					
A033	TOTAL UTILITIES			<u>1,307,000</u>	<u>2,518,000</u>	<u>2,527,000</u>
A03301	Gas				<u>1,109,000</u>	<u>1,111,000</u>
001	Gas				1,109,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,111,000
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	20,000
A03304	Hot and cold weather charges	<u>1,287,000</u>		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,287,000</u>
001	Hot and Cold Weather Charges				1,320,000	
003	Gilgit-Baltistan Weather Charges	1,287,000				1,287,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>1,222,000</u>	<u>1,377,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>		<u>210,000</u>	<u>1,002,000</u>	<u>1,147,000</u>
001	Others	210,000			1,002,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					926,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>933,000</u>	
A041	TOTAL PENSION				<u>933,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>933,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				933,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Boys High School Machulo Ghanche				90,869,000	95,181,000	101,163,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>78,665,000</u>	<u>93,908,000</u>	<u>80,271,000</u>
A011	TOTAL PAY		<u>105</u>	<u>77</u>	<u>37,923,000</u>	<u>43,423,000</u>	<u>30,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>7</u>	<u>2,906,000</u>	<u>6,717,000</u>	<u>2,982,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>7</u>	<u>2,632,000</u>	<u>6,357,000</u>	<u>2,610,000</u>
H020	Headmaster	(BPS-18)	3	2	1,135,000		1,126,000
A045	AEO/ADI/HM	(BPS-17)	1	1	186,000		184,000
S013	Secondary School Teacher	(BPS-17)	5	3	1,105,000		1,096,000
H020	Headmaster	(BPS-16)	1	1	206,000		204,000
A01103	Special pay				274,000	360,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>95</u>	<u>70</u>	<u>35,017,000</u>	<u>36,706,000</u>	<u>27,087,000</u>
A01151	Total Pay of Other Staff		<u>95</u>	<u>70</u>	<u>32,818,000</u>	<u>34,603,000</u>	<u>25,001,000</u>
D151	DM	(BPS-16)	5	3	1,999,000		1,982,000
O010	OT	(BPS-16)	2	1	641,000		635,000
P027	PET	(BPS-16)	1	1	273,000		270,000
S106	SPTI	(BPS-16)	1	1	273,000		270,000
T035	TGST	(BPS-16)	4		3,457,000		
T038	TGT	(BPS-16)	4		4,134,000		
T041	TGT/TGST	(BPS-16)	9	13	3,507,000		3,475,000
T061	TUGT	(BPS-16)	5	3	2,359,000		2,338,000
E011	Elementary School Teacher	(BPS-14)	35	29	11,025,000		10,926,000
U019	Upper Division Clerk	(BPS-14)	1	1	320,000		317,000
L093	Lower Division Clerk	(BPS-11)	1	1	200,000		198,000
L012	Laboratory Assistant	(BPS-09)	3	3	545,000		541,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	2	1,155,000		1,145,000
N006	Naib Qasid	(BPS-02)	14	10	2,370,000		2,349,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1086	Boys High School Surmo Ghanche						
G019	Grade-I	(BPS-01)	2	1	319,000		316,000
S167	Sweeper	(BPS-01)	2	1	241,000		239,000
A01152	Personal pay				3,000		
A01153	Special pay				2,196,000	2,103,000	2,086,000
A012	TOTAL ALLOWANCES				<u>40,742,000</u>	<u>50,485,000</u>	<u>50,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,560,000</u>	<u>49,289,000</u>	<u>49,016,000</u>
A01202	House rent Allowance				2,348,000	2,372,000	2,364,000
A01203	Conveyance allowance				3,254,000	3,236,000	3,205,000
A0120D	Integrated Allowance				64,000	65,000	65,000
A01211	Hill allowance				72,000	75,000	75,000
A01216	Qualification allowance				118,000	60,000	60,000
A01217	Medical allowance				1,518,000	1,560,000	1,547,000
A0122N	Special Conveyance Allowance to Disbaled Employees				161,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				5,702,000	5,807,000	5,775,000
A0124C	Disparity Reduction Allowance				5,805,000	5,828,000	5,800,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,649,000	3,658,000	3,635,000
A0124R	Adhoc Relief Allowance 2022				3,769,000	3,660,000	3,638,000
A0124X	Adhoc Relief Allowance 2023				13,100,000	12,981,000	12,914,000
A0125E	Adhoc Relief Allowance 2024					9,843,000	9,794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,182,000</u>	<u>1,196,000</u>	<u>1,186,000</u>
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				738,000	752,000	742,000
A03	TOTAL OPERATING EXPENSES				<u>2,094,000</u>	<u>3,503,000</u>	<u>3,405,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
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	70,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>1,402,000</u>	<u>2,197,000</u>	<u>2,150,000</u>
A03301	Gas				<u>638,000</u>	<u>639,000</u>
001	Gas				638,000	
005	Heating Charges for Classrooms (SCHOOLS)					639,000
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	20,000
A03304	Hot and cold weather charges	<u>1,382,000</u>		<u>1,470,000</u>	<u>1,470,000</u>	<u>1,382,000</u>
001	Hot and Cold Weather Charges				1,470,000	
003	Gilgit-Baltistan Weather Charges	1,382,000				1,382,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,034,000</u>	<u>973,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>		<u>200,000</u>	<u>814,000</u>	<u>743,000</u>
001	Others	200,000		200,000	814,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					533,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,193,000</u>	
A041	TOTAL PENSION				<u>1,193,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,193,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,193,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

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092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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			
Boys High School Surmo Ghanche			80,894,000	100,264,000
				83,811,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>120,495,000</u>	<u>122,284,000</u>	<u>124,194,000</u>
A011	TOTAL PAY		137	28	<u>69,693,000</u>	<u>57,082,000</u>	<u>59,064,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	10	<u>16,590,000</u>	<u>4,619,000</u>	<u>16,164,000</u>
A01101	Total Basic Pay		23	10	<u>16,456,000</u>	<u>4,375,000</u>	<u>15,920,000</u>
H020	Headmaster	(BPS-19)	3	1	3,113,000		3,085,000
A122	Assistant Headmaster	(BPS-18)	2	1	1,333,000		1,321,000
H020	Headmaster	(BPS-18)	3	1	1,953,000		1,935,000
S013	Secondary School Teacher	(BPS-17)	10	3	7,175,000		7,110,000
S215	Subject Specialist	(BPS-17)	4	4	2,491,000		2,469,000
H020	Headmaster	(BPS-16)	1		391,000		
A01103	Special pay				134,000	244,000	244,000
A011-2	TOTAL PAY OF OTHER STAFF		114	18	<u>53,103,000</u>	<u>52,463,000</u>	<u>42,900,000</u>
A01151	Total Pay of Other Staff		114	18	<u>50,289,000</u>	<u>48,682,000</u>	<u>39,221,000</u>
D151	DM	(BPS-16)	4	1	2,161,000		2,142,000
O010	OT	(BPS-16)	3	1	1,664,000		1,649,000
P027	PET	(BPS-16)	3	1	1,720,000		1,705,000
S106	SPTI	(BPS-16)	1		390,000		
T035	TGST	(BPS-16)	6		4,730,000		
T036	TGST/TGT	(BPS-16)	5	1	2,860,000		2,834,000
T038	TGT	(BPS-16)	3		2,940,000		
T065	TUGT/T.Ins	(BPS-16)	5	1	2,860,000		2,834,000
E011	Elementary School Teacher	(BPS-14)	41	5	19,600,000		17,622,000
U019	Upper Division Clerk	(BPS-14)	1	1	630,000		624,000
L093	Lower Division Clerk	(BPS-11)	3	1	1,190,000		1,179,000
L012	Laboratory Assistant	(BPS-09)	1	1	240,000		238,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1087	Boys High School Dumsum Ghanche						
M076	Matric Trained Teacher (SAP)	(BPS-09)	7	2	1,930,000		1,913,000
N006	Naib Qasid	(BPS-02)	14	2	4,150,000		4,113,000
G019	Grade-I	(BPS-01)	11	1	2,390,000		2,368,000
S167	Sweeper	(BPS-01)	4		690,000		
I003	Imam Masjid	(Fixed)	1		72,000		
M057	Mosque Teacher	(Fixed)	1		72,000		
A01153	Special pay				2,814,000	2,955,000	2,860,000
A01156	Total Pay of contract staff					<u>826,000</u>	<u>819,000</u>
A012	TOTAL ALLOWANCES				<u>50,802,000</u>	<u>65,202,000</u>	<u>65,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,659,000</u>	<u>63,484,000</u>	<u>62,984,000</u>
A01202	House rent Allowance				2,663,000	2,897,000	2,859,000
A01203	Conveyance allowance				3,707,000	4,093,000	4,047,000
A0120D	Integrated Allowance				143,000	141,000	141,000
A01211	Hill allowance				102,000	108,000	109,000
A01217	Medical allowance				1,935,000	2,116,000	2,068,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	48,000	48,000
A01239	Special allowance				21,000		
A0123X	Ad-hoc Relief Allowance 2020				7,169,000	7,635,000	7,559,000
A0124C	Disparity Reduction Allowance				7,132,000	7,453,000	7,364,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,590,000	4,719,000	4,681,000
A0124R	Adhoc Relief Allowance 2022				4,590,000	4,727,000	4,681,000
A0124X	Adhoc Relief Allowance 2023				16,562,000	16,813,000	16,745,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					12,731,000	12,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,143,000</u>	<u>1,718,000</u>	<u>2,146,000</u>
A01277	Contingent paid staff				<u>1,332,000</u>	<u>888,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	888,000	1,320,000
A01289	Teaching Allowance				811,000	830,000	826,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1087	Boys High School Dumsum Ghanche					
A03	TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>4,433,000</u>	<u>4,397,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,826,000</u>	<u>2,852,000</u>	<u>2,878,000</u>
A03301	Gas				<u>942,000</u>	<u>943,000</u>
001	Gas				942,000	
005	Heating Charges for Classrooms (SCHOOLS)					943,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>1,806,000</u>	<u>1,821,000</u>	<u>1,806,000</u>
001	Hot and Cold Weather Charges				1,821,000	
003	Gilgit-Baltistan Weather Charges			1,806,000		1,806,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>1,309,000</u>	<u>1,237,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>	<u>1,089,000</u>	<u>1,007,000</u>
001	Others			210,000	1,089,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					786,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>313,000</u>	
A041	TOTAL PENSION				<u>313,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>313,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				313,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Dumsum Ghanche				123,138,000	127,170,000	128,706,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1088	Boys High School Bara Khaplu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,252,000</u>	<u>57,763,000</u>	<u>61,850,000</u>
A011	TOTAL PAY		<u>58</u>	<u>59</u>	<u>31,363,000</u>	<u>26,953,000</u>	<u>31,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,827,000</u>	<u>7,275,000</u>	<u>12,743,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>12,461,000</u>	<u>6,881,000</u>	<u>12,349,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	4	4	6,039,000		5,985,000
H020	Headmaster	(BPS-18)	1	1	764,000		757,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,695,000		2,671,000
T040	TGT/HM	(BPS-17)	1	1	1,172,000		1,161,000
H020	Headmaster	(BPS-16)	1	1	651,000		645,000
A01103	Special pay				366,000	394,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>48</u>	<u>18,536,000</u>	<u>19,678,000</u>	<u>18,585,000</u>
A01151	Total Pay of Other Staff		<u>47</u>	<u>48</u>	<u>17,510,000</u>	<u>18,569,000</u>	<u>17,488,000</u>
D151	DM	(BPS-16)	3	3	1,596,000		1,582,000
O010	OT	(BPS-16)	1	1	412,000		408,000
P027	PET	(BPS-16)	1	1	443,000		439,000
S106	SPTI	(BPS-16)	1	1	304,000		300,000
T035	TGST	(BPS-16)	3	3	911,000		902,000
T036	TGST/TGT	(BPS-16)	4	4	2,364,000		2,343,000
T038	TGT	(BPS-16)	2	2	846,000		838,000
T061	TUGT	(BPS-16)	3	3	1,671,000		1,656,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,691,000		5,640,000
U019	Upper Division Clerk	(BPS-14)	1	1	409,000		405,000
L012	Laboratory Assistant	(BPS-11)	1	1	375,000		373,000
L012	Laboratory Assistant	(BPS-09)	2	2	368,000		365,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1088	Boys High School Bara Khaplu						
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	431,000		427,000
N006	Naib Qasid	(BPS-02)	5	5	1,136,000		1,126,000
R034	Road Cooly	(BPS-02)		1			136,000
G021	Grade-II	(BPS-01)	1	1	140,000		139,000
N006	Naib Qasid	(BPS-01)	1	1	140,000		139,000
S167	Sweeper	(BPS-01)	2	2	273,000		270,000
A01153	Special pay				1,026,000	1,109,000	1,097,000
A012	TOTAL ALLOWANCES				22,889,000	30,810,000	30,522,000
A012-1	TOTAL REGULAR ALLOWANCES				22,117,000	30,003,000	29,715,000
A01202	House rent Allowance				1,261,000	1,365,000	1,351,000
A01203	Conveyance allowance				1,599,000	1,788,000	1,770,000
A0120D	Integrated Allowance				53,000	52,000	52,000
A01211	Hill allowance				27,000	31,000	31,000
A01217	Medical allowance				758,000	935,000	926,000
A01224	Entertainment allowance				12,000	12,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				3,124,000	3,477,000	3,444,000
A0124C	Disparity Reduction Allowance				3,416,000	3,663,000	3,625,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,159,000	2,308,000	2,286,000
A0124R	Adhoc Relief Allowance 2022				2,159,000	2,308,000	2,286,000
A0124X	Adhoc Relief Allowance 2023				7,529,000	8,040,000	7,965,000
A0125E	Adhoc Relief Allowance 2024					5,976,000	5,919,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				772,000	807,000	807,000
A01277	Contingent paid staff				444,000	444,000	444,000
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				328,000	363,000	363,000
A03	TOTAL OPERATING EXPENSES				1,496,000	2,590,000	2,555,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>791,000</u>	<u>1,361,000</u>	<u>1,403,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>771,000</u>	<u>770,000</u>	<u>771,000</u>
001	Hot and Cold Weather Charges				770,000	
003	Gilgit-Baltistan Weather Charges			771,000		771,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>934,000</u>	<u>847,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>150,000</u>	<u>674,000</u>	<u>577,000</u>
001	Others			150,000	674,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
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>150,000</u>	<u>230,000</u>	<u>150,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09601	Purchase of Plant and Machinery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Purchase of Plant & Machinery			75,000	75,000	75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09701	Purchase of Furniture and Fixture			75,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<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>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1088	Boys High School Bara Khaplu					
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Bara Khaplu				56,018,000	60,703,000	64,675,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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				45,933,000	40,999,000	48,070,000
A011	TOTAL PAY		56	56	27,440,000	19,091,000	27,097,000
A011-1	TOTAL PAY OF OFFICERS		12	12	9,293,000	1,188,000	9,180,000
A01101	Total Basic Pay		12	12	9,195,000	1,122,000	9,114,000
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,130,000
A122	Assistant Headmaster	(BPS-18)	1	1	764,000		757,000
S013	Secondary School Teacher	(BPS-17)	8	8	5,980,000		5,926,000
T040	TGT/HM	(BPS-17)	1	1	606,000		601,000
H020	Headmaster	(BPS-16)	1	1	705,000		700,000
A01102	Personal pay				2,000		
A01103	Special pay				96,000	66,000	66,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	18,147,000	17,903,000	17,917,000
A01151	Total Pay of Other Staff		44	44	17,127,000	16,950,000	16,976,000
D151	DM	(BPS-16)	4	4	1,772,000		1,756,000
I001	I.T Teacher	(BPS-16)	1	1	603,000		598,000
O010	OT	(BPS-16)	2	2	927,000		919,000
P027	PET	(BPS-16)	2	2	976,000		968,000
S106	SPTI	(BPS-16)	1	1	537,000		533,000
T036	TGST/TGT	(BPS-16)	3	3	1,684,000		1,668,000
T061	TUGT	(BPS-16)	4	4	2,295,000		2,274,000
E011	Elementary School Teacher	(BPS-14)	11	11	3,951,000		3,915,000
U019	Upper Division Clerk	(BPS-14)	1	1	479,000		475,000
L012	Laboratory Assistant	(BPS-11)	1	1	336,000		334,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	935,000		928,000
L015	Laboratory Incharge	(BPS-07)	1	1	299,000		296,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	1,912,000		1,895,000
N006	Naib Qasid	(BPS-01)	2	2	421,000		417,000
A01153	Special pay				1,020,000	953,000	941,000
A012	TOTAL ALLOWANCES				18,493,000	21,908,000	20,973,000
A012-1	TOTAL REGULAR ALLOWANCES				18,194,000	20,969,000	20,715,000
A01202	House rent Allowance				1,065,000	989,000	977,000
A01203	Conveyance allowance				1,544,000	1,452,000	1,434,000
A0120D	Integrated Allowance				89,000	98,000	92,000
A01211	Hill allowance				34,000	32,000	32,000
A01216	Qualification allowance				40,000	190,000	195,000
A01217	Medical allowance				748,000	708,000	696,000
A01224	Entertainment allowance				6,000		
A01226	Computer allowance				3,000		
A01239	Special allowance				2,000		
A0123X	Ad-hoc Relief Allowance 2020				2,630,000	2,456,000	2,426,000
A0124C	Disparity Reduction Allowance				2,679,000	2,368,000	2,339,000
A0124N	Disparity Reduction Allowance				1,658,000	1,522,000	1,504,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				1,678,000	1,508,000	1,489,000
A0124X	Adhoc Relief Allowance 2023				6,018,000	5,510,000	5,446,000
A0125E	Adhoc Relief Allowance 2024					4,136,000	4,085,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				299,000	939,000	258,000
A01274	Medical charges					683,000	
A01289	Teaching Allowance				299,000	256,000	258,000
A03	TOTAL OPERATING EXPENSES				2,062,000	2,855,000	3,066,000
A032	TOTAL COMMUNICATIONS				105,000	105,000	105,000
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				100,000	100,000	100,000
001	Telephone and Trunk Calls				100,000	100,000	100,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1101	Boys High School Kuro Ghanche					
A033	TOTAL UTILITIES			<u>807,000</u>	<u>1,146,000</u>	<u>1,377,000</u>
A03301	Gas				<u>460,000</u>	<u>461,000</u>
001	Gas				460,000	
005	Heating Charges for Classrooms (SCHOOLS)					461,000
A03303	Electricity	<u>25,000</u>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity	25,000		25,000	25,000	25,000
A03304	Hot and cold weather charges	<u>782,000</u>		<u>592,000</u>	<u>782,000</u>	<u>782,000</u>
001	Hot and Cold Weather Charges			592,000		
003	Gilgit-Baltistan Weather Charges	782,000				782,000
A03305	POL for Generator			<u>69,000</u>	<u>109,000</u>	<u>109,000</u>
001	POL for Generator			69,000		
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance	<u>300,000</u>		<u>300,000</u>	<u>315,000</u>	<u>315,000</u>
001	Travelling Allowance	300,000		300,000		315,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,304,000</u>	<u>1,269,000</u>
A03901	Stationery	<u>400,000</u>		<u>400,000</u>	<u>420,000</u>	<u>420,000</u>
001	Stationery	400,000		400,000		420,000
A03902	Printing and publication	<u>100,000</u>		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION			100,000		100,000
A03905	Newspapers periodicals and books	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books	50,000		50,000		50,000
A03970	Others	<u>300,000</u>		<u>754,000</u>	<u>699,000</u>	<u>699,000</u>
001	Others	300,000		754,000		315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					384,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>324,000</u>	
A041	TOTAL PENSION				<u>324,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>324,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				324,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103	Cash awards			<u>35,000</u>		<u>35,000</u>
001	Cash Awards			35,000		35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixture			300,000	300,000	300,000
Boys High School Kuro Ghanche				48,430,000	44,658,000	51,571,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1102	Boys High School Kharkoo Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>46,347,000</u>	<u>50,573,000</u>	<u>49,323,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>19,212,000</u>	<u>19,879,000</u>	<u>18,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,297,000</u>	<u>4,615,000</u>	<u>4,298,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>4,076,000</u>	<u>4,356,000</u>	<u>4,039,000</u>
H020	Headmaster	(BPS-19)	1	1	1,530,000		1,516,000
A122	Assistant Headmaster	(BPS-18)	1	1	967,000		958,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,579,000		1,565,000
A01103	Special pay				221,000	259,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>14,915,000</u>	<u>15,264,000</u>	<u>14,696,000</u>
A01151	Total Pay of Other Staff		<u>55</u>	<u>55</u>	<u>13,983,000</u>	<u>14,412,000</u>	<u>13,856,000</u>
O010	OT	(BPS-16)	1	1	309,000		306,000
S106	SPTI	(BPS-16)	1	1	227,000		225,000
T035	TGST	(BPS-16)	3	3	1,057,000		1,047,000
T036	TGST/TGT	(BPS-16)	4	4	1,561,000		1,547,000
T038	TGT	(BPS-16)	2	2	618,000		612,000
T061	TUGT	(BPS-16)	2	2	683,000		677,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,060,000		6,005,000
U019	Upper Division Clerk	(BPS-14)	1	1	269,000		267,000
L012	Laboratory Assistant	(BPS-11)	1	1	226,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	809,000		802,000
N006	Naib Qasid	(BPS-02)	5	5	879,000		871,000
N006	Naib Qasid	(BPS-01)	8	8	1,081,000		1,071,000
S167	Sweeper	(BPS-01)	2	2	204,000		202,000
A01153	Special pay				932,000	852,000	840,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1102	Boys High School Kharkoo Ghanche					
A012	TOTAL ALLOWANCES			<u>27,135,000</u>	<u>30,694,000</u>	<u>30,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,832,000</u>	<u>22,417,000</u>	<u>22,126,000</u>
A01202	House rent Allowance			1,133,000	1,118,000	1,103,000
A01203	Conveyance allowance			1,512,000	1,428,000	1,409,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			35,000	34,000	33,000
A01216	Qualification allowance			20,000	15,000	10,000
A01217	Medical allowance			791,000	774,000	764,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbale Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,657,000	2,595,000	2,561,000
A0124C	Disparity Reduction Allowance			2,766,000	2,611,000	2,578,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,749,000	1,665,000	1,644,000
A0124R	Adhoc Relief Allowance 2022			1,779,000	1,665,000	1,644,000
A0124X	Adhoc Relief Allowance 2023			6,280,000	5,927,000	5,852,000
A0125E	Adhoc Relief Allowance 2024				4,469,000	4,412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,303,000</u>	<u>8,277,000</u>	<u>8,203,000</u>
A01277	Contingent paid staff			<u>7,992,000</u>	<u>7,992,000</u>	<u>7,920,000</u>
001	Contingent Paid Staff			7,992,000	7,992,000	7,920,000
A01289	Teaching Allowance			311,000	285,000	283,000
A03	TOTAL OPERATING EXPENSES			<u>1,533,000</u>	<u>3,037,000</u>	<u>3,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>808,000</u>	<u>1,672,000</u>	<u>1,745,000</u>
A03301	Gas				<u>827,000</u>	<u>828,000</u>
001	Gas				827,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1102	Boys High School Kharkoo Ghanche					
005	Heating Charges for Classrooms (SCHOOLS)					828,000
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>788,000</u>	<u>756,000</u>	<u>788,000</u>
001	Hot and Cold Weather Charges				756,000	
003	Gilgit-Baltistan Weather Charges			788,000		788,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>1,070,000</u>	<u>1,139,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>170,000</u>	<u>810,000</u>	<u>869,000</u>
001	Others			170,000	810,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					690,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>335,000</u>	
A041	TOTAL PENSION				<u>335,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>335,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				335,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1102	Boys High School Kharkoo Ghanche					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Kharkoo Ghanche				48,000,000	54,105,000	52,632,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1103	Boys High School Ghursay Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>13,314,000</u>
A011	TOTAL PAY		28			<u>7,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,340,000</u>
A01101	Total Basic Pay		3			<u>3,081,000</u>
H020	Headmaster	(BPS-18)	1			1,516,000
S013	Secondary School Teacher	(BPS-17)	2			1,565,000
A01103	Special pay					259,000
A011-2	TOTAL PAY OF OTHER STAFF		25			<u>3,705,000</u>
A01151	Total Pay of Other Staff		25			<u>3,590,000</u>
D151	DM	(BPS-16)	2			460,000
O010	OT	(BPS-16)	1			180,000
T041	TGT/TGST	(BPS-16)	4			650,000
T061	TUGT	(BPS-16)	2			450,000
E011	Elementary School Teacher	(BPS-14)	6			650,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4			450,000
N006	Naib Qasid	(BPS-02)	4			450,000
G019	Grade-I	(BPS-01)	1			150,000
S167	Sweeper	(BPS-01)	1			150,000
A01152	Personal pay					5,000
A01153	Special pay					110,000
A012	TOTAL ALLOWANCES					<u>6,269,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,231,000</u>
A01202	House rent Allowance					306,000
A01203	Conveyance allowance					302,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1103	Boys High School Ghursay Ghanche					
A0120D	Integrated Allowance					9,000
A01211	Hill allowance					6,000
A01216	Qualification allowance					154,000
A01217	Medical allowance					179,000
A01224	Entertainment allowance					3,000
A0123X	Ad-hoc Relief Allowance 2020					628,000
A0124C	Disparity Reduction Allowance					808,000
A0124N	Disparity Reduction Allowance 2022- 15%					507,000
A0124R	Adhoc Relief Allowance 2022					507,000
A0124X	Adhoc Relief Allowance 2023					1,650,000
A0125E	Adhoc Relief Allowance 2024					1,172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>38,000</u>
A01289	Teaching Allowance					38,000
A03	TOTAL OPERATING EXPENSES				<u>69,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS					<u>95,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>90,000</u>
001	Telephone and Trunk Calls					90,000
A033	TOTAL UTILITIES				<u>69,000</u>	<u>791,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>771,000</u>
003	Gilgit-Baltistan Weather Charges					771,000
A03305	POL for Generator				<u>69,000</u>	
001	POL for Generator				69,000	
A039	TOTAL GENERAL					<u>60,000</u>
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1103	Boys High School Ghursay Ghanche					
001	Newspapers, Periodicals and Books					10,000
A06	TOTAL TRANSFERS					<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>40,000</u>
A06103	Cash awards					<u>40,000</u>
001	Cash Awards					40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>75,000</u>
A09601	Purchase of Plant and Machinery					<u>75,000</u>
001	Purchase of Plant & Machinery					75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>75,000</u>
A09701	Purchase of Furniture and Fixture					75,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201	Furniture and Fixtures					<u>40,000</u>
001	Furniture and Fixture					40,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1103	Boys High School Ghursay Ghanche					
Boys High School Ghursay Ghanche					69,000	14,530,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1104	Boys High School Kondus Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>14,681,000</u>
A011	TOTAL PAY		68			<u>10,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>1,799,000</u>
A01101	Total Basic Pay		6			<u>1,540,000</u>
H020	Headmaster	(BPS-19)	1			350,000
H020	Headmaster	(BPS-18)	1			350,000
S013	Secondary School Teacher	(BPS-17)	3			680,000
H020	Headmaster	(BPS-16)	1			160,000
A01103	Special pay					259,000
A011-2	TOTAL PAY OF OTHER STAFF		62			<u>8,918,000</u>
A01151	Total Pay of Other Staff		62			<u>8,895,000</u>
D151	DM	(BPS-16)	2			300,000
O010	OT	(BPS-16)	2			400,000
P027	PET	(BPS-16)	1			300,000
S106	SPTI	(BPS-16)	1			375,000
T041	TGT/TGST	(BPS-16)	12			1,800,000
T065	TUGT/T.Ins	(BPS-16)	3			650,000
E011	Elementary School Teacher	(BPS-14)	21			2,500,000
L093	Lower Division Clerk	(BPS-11)	1			450,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2			460,000
N006	Naib Qasid	(BPS-02)	8			800,000
G019	Grade-I	(BPS-01)	6			600,000
S167	Sweeper	(BPS-01)	3			260,000
A01153	Special pay					23,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1104	Boys High School Kondus Ghanche					
A012	TOTAL ALLOWANCES					<u>3,964,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,930,000</u>
A01202	House rent Allowance					168,000
A01203	Conveyance allowance					176,000
A0120D	Integrated Allowance					3,000
A01211	Hill allowance					2,000
A01217	Medical allowance					106,000
A01224	Entertainment allowance					2,000
A0123X	Ad-hoc Relief Allowance 2020					391,000
A0124C	Disparity Reduction Allowance					550,000
A0124N	Disparity Reduction Allowance 2022- 15%					347,000
A0124R	Adhoc Relief Allowance 2022					347,000
A0124X	Adhoc Relief Allowance 2023					1,081,000
A0125E	Adhoc Relief Allowance 2024					757,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>34,000</u>
A01289	Teaching Allowance					34,000
A03	TOTAL OPERATING EXPENSES				<u>135,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS					<u>95,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>90,000</u>
001	Telephone and Trunk Calls					90,000
A033	TOTAL UTILITIES				<u>135,000</u>	<u>791,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>771,000</u>
003	Gilgit-Baltistan Weather Charges					771,000
A03305	POL for Generator				<u>135,000</u>	
001	POL for Generator				135,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1104	Boys High School Kondus Ghanche					
A039	TOTAL GENERAL					<u>60,000</u>
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A06	TOTAL TRANSFERS					<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>40,000</u>
A06103	Cash awards					<u>40,000</u>
001	Cash Awards					40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>75,000</u>
A09601	Purchase of Plant and Machinery					<u>75,000</u>
001	Purchase of Plant & Machinery					75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>75,000</u>
A09701	Purchase of Furniture and Fixture					75,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1104	Boys High School Kondus Ghanche					
A13201	Furniture and Fixtures					<u>40,000</u>
001	Furniture and Fixture					40,000
Boys High School Kondus Ghanche					135,000	15,897,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1105	Boys High School Sait Saltoro Ghanche					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>10,580,000</u>
A011	TOTAL PAY			41		<u>2,596,000</u>
A011-1	TOTAL PAY OF OFFICERS			2		<u>1,213,000</u>
A01101	Total Basic Pay		2			<u>954,000</u>
H020	Headmaster	(BPS-19)	1			201,000
A122	Assistant Headmaster	(BPS-18)	1			201,000
H020	Headmaster	(BPS-18)	1			218,000
S013	Secondary School Teacher	(BPS-17)	4			334,000
A01103	Special pay					259,000
A011-2	TOTAL PAY OF OTHER STAFF			34		<u>1,383,000</u>
A01151	Total Pay of Other Staff		34			<u>1,292,000</u>
D151	DM	(BPS-16)	1			101,000
P027	PET	(BPS-16)	1			101,000
T038	TGT	(BPS-16)	1			101,000
T065	TUGT/T.Ins	(BPS-16)	1			101,000
E011	Elementary School Teacher	(BPS-14)	15			181,000
L093	Lower Division Clerk	(BPS-11)	1			101,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3			101,000
N006	Naib Qasid	(BPS-02)	4			101,000
G019	Grade-I	(BPS-01)	4			101,000
S167	Sweeper	(BPS-01)	1			101,000
I003	Imam Masjid	(Fixed)	1			101,000
M057	Mosque Teacher	(Fixed)	1			101,000
A01153	Special pay					91,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1105	Boys High School Sait Saltoro Ghanche					
A012	TOTAL ALLOWANCES					<u>7,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,924,000</u>
A01202	House rent Allowance					397,000
A01203	Conveyance allowance					434,000
A0120D	Integrated Allowance					18,000
A01211	Hill allowance					4,000
A01216	Qualification allowance					100,000
A01217	Medical allowance					211,000
A0123X	Ad-hoc Relief Allowance 2020					796,000
A0124C	Disparity Reduction Allowance					1,042,000
A0124N	Disparity Reduction Allowance 2022- 15%					652,000
A0124R	Adhoc Relief Allowance 2022					652,000
A0124X	Adhoc Relief Allowance 2023					2,103,000
A0125E	Adhoc Relief Allowance 2024					1,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>60,000</u>
A01289	Teaching Allowance					60,000
A03	TOTAL OPERATING EXPENSES				<u>69,000</u>	<u>946,000</u>
A032	TOTAL COMMUNICATIONS					<u>95,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					<u>90,000</u>
001	Telephone and Trunk Calls					90,000
A033	TOTAL UTILITIES				<u>69,000</u>	<u>791,000</u>
A03303	Electricity					<u>20,000</u>
001	Electricity					20,000
A03304	Hot and cold weather charges					<u>771,000</u>
003	Gilgit-Baltistan Weather Charges					771,000
A03305	POL for Generator				<u>69,000</u>	
001	POL for Generator				69,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1105	Boys High School Sait Saltoro Ghanche					
A039	TOTAL GENERAL					<u>60,000</u>
A03902	Printing and publication					<u>50,000</u>
001	PRINTING AND PUBLICATION					50,000
A03905	Newspapers periodicals and books					<u>10,000</u>
001	Newspapers, Periodicals and Books					10,000
A06	TOTAL TRANSFERS					<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS					<u>40,000</u>
A06103	Cash awards					<u>40,000</u>
001	Cash Awards					40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P					<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY					<u>75,000</u>
A09601	Purchase of Plant and Machinery					<u>75,000</u>
001	Purchase of Plant & Machinery					75,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE					<u>75,000</u>
A09701	Purchase of Furniture and Fixture					75,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101	Machinery and Equipment					<u>40,000</u>
001	Machinery and Equipment					40,000
A132	TOTAL FURNITURE AND FIXTURE					<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1105	Boys High School Sait Saltoro Ghanche					
A13201	Furniture and Fixtures					40,000
001	Furniture and Fixture					40,000
Boys High School Sait Saltoro Ghanche					69,000	11,796,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1110	Girls High School Chowar Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,128,000</u>	<u>68,130,000</u>	<u>73,706,000</u>
A011	TOTAL PAY		69	69	<u>36,128,000</u>	<u>31,779,000</u>	<u>37,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,493,000</u>	<u>4,759,000</u>	<u>9,669,000</u>
A01101	Total Basic Pay		11	11	<u>9,493,000</u>	<u>4,499,000</u>	<u>9,409,000</u>
H020	Headmaster	(BPS-19)	1	1	1,108,000		1,099,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,518,000		3,486,000
H020	Headmaster	(BPS-18)	2	2	1,467,000		1,455,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,738,000		2,713,000
H020	Headmaster	(BPS-16)	1	1	662,000		656,000
A01103	Special pay					260,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>26,635,000</u>	<u>27,020,000</u>	<u>27,939,000</u>
A01151	Total Pay of Other Staff		58	58	<u>26,635,000</u>	<u>25,464,000</u>	<u>26,394,000</u>
D151	DM	(BPS-16)	3	3	1,742,000		1,726,000
O010	OT	(BPS-16)	1	1	635,000		629,000
P027	PET	(BPS-16)	3	3	1,933,000		1,916,000
S106	SPTI	(BPS-16)	1	1	584,000		579,000
T036	TGST/TGT	(BPS-16)	4	4	2,432,000		2,410,000
T061	TUGT	(BPS-16)	7	7	5,559,000		5,509,000
E011	Elementary School Teacher	(BPS-14)	16	16	7,526,000		7,458,000
L012	Laboratory Assistant	(BPS-09)	1	1	301,000		298,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	2,358,000		2,337,000
G019	Grade-I	(BPS-02)	1	1	173,000		171,000
N006	Naib Qasid	(BPS-02)	8	8	2,434,000		2,412,000
G019	Grade-I	(BPS-01)	4	4	958,000		949,000
A01152	Personal pay					18,000	18,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1110	Girls High School Chowar Ghanche					
A01153	Special pay				1,538,000	1,527,000
A012	TOTAL ALLOWANCES				<u>36,351,000</u>	<u>36,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,897,000</u>	<u>35,644,000</u>
A01202	House rent Allowance				1,573,000	1,560,000
A01203	Conveyance allowance				2,101,000	2,081,000
A0120D	Integrated Allowance				76,000	76,000
A01211	Hill allowance				49,000	49,000
A01217	Medical allowance				1,134,000	1,127,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				4,242,000	4,220,000
A0124C	Disparity Reduction Allowance				4,299,000	4,267,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,715,000	2,696,000
A0124R	Adhoc Relief Allowance 2022				2,715,000	2,696,000
A0124X	Adhoc Relief Allowance 2023				9,615,000	9,545,000
A0125E	Adhoc Relief Allowance 2024				7,231,000	7,180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>454,000</u>	<u>454,000</u>
A01289	Teaching Allowance				454,000	454,000
A03	TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>2,909,000</u>	<u>2,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,724,000</u>	<u>952,000</u>
A03301	Gas				<u>492,000</u>	<u>493,000</u>
001	Gas				492,000	
005	Heating Charges for Classrooms (SCHOOLS)					493,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1110	Girls High School Chowar Ghanche					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>977,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				977,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>930,000</u>	<u>931,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>630,000</u>	<u>621,000</u>
001	Others			200,000	630,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					411,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,805,000</u>	
A041	TOTAL PENSION				<u>1,805,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,805,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,805,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1110	Girls High School Chowar Ghanche					
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Chowar Ghanche				37,383,000	73,024,000	76,004,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GN1111	Boys High School Hassanabad Ghanche						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,215,000</u>	<u>40,240,000</u>	<u>44,660,000</u>
A011	TOTAL PAY		55	55	<u>22,215,000</u>	<u>18,500,000</u>	<u>23,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,204,000</u>	<u>1,454,000</u>	<u>3,253,000</u>
A01101	Total Basic Pay		5	5	<u>3,204,000</u>	<u>1,377,000</u>	<u>3,176,000</u>
A122	Assistant Headmaster	(BPS-18)	2	2	1,275,000		1,264,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,929,000		1,912,000
A01103	Special pay					77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>19,011,000</u>	<u>17,046,000</u>	<u>19,858,000</u>
A01151	Total Pay of Other Staff		50	50	<u>19,011,000</u>	<u>16,018,000</u>	<u>18,839,000</u>
D151	DM	(BPS-16)	2	2	968,000		959,000
P027	PET	(BPS-16)	1	1	521,000		516,000
T036	TGST/TGT	(BPS-16)	5	5	2,844,000		2,818,000
T064	TUGT/T.I	(BPS-16)	5	5	2,947,000		2,920,000
E011	Elementary School Teacher	(BPS-14)	17	17	6,691,000		6,630,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	11	2,882,000		2,856,000
N006	Naib Qasid	(BPS-02)	7	7	1,916,000		1,900,000
G019	Grade-I	(BPS-01)	2	2	242,000		240,000
A01153	Special pay					1,028,000	1,019,000
A012	TOTAL ALLOWANCES					<u>21,740,000</u>	<u>21,549,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>21,449,000</u>	<u>21,258,000</u>
A01202	House rent Allowance					1,042,000	1,033,000
A01203	Conveyance allowance					1,326,000	1,314,000
A0120D	Integrated Allowance					92,000	92,000
A01211	Hill allowance					47,000	47,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1111	Boys High School Hassanabad Ghanche					
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance				783,000	776,000
A0123X	Ad-hoc Relief Allowance 2020				2,541,000	2,518,000
A0124C	Disparity Reduction Allowance				2,517,000	2,494,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,577,000	1,563,000
A0124R	Adhoc Relief Allowance 2022				1,578,000	1,564,000
A0124X	Adhoc Relief Allowance 2023				5,624,000	5,573,000
A0125E	Adhoc Relief Allowance 2024				4,262,000	4,224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>291,000</u>	<u>291,000</u>
A01289	Teaching Allowance				291,000	291,000
A03	TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>2,552,000</u>	<u>2,166,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,351,000</u>	<u>962,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>664,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				664,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1111	Boys High School Hassanabad Ghanche					
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>946,000</u>	<u>939,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>646,000</u>	<u>629,000</u>
001	Others			200,000	646,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>1,500,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GN1111	Boys High School Hassanabad Ghanche					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Hassanabad Ghanche				23,470,000	44,472,000	46,976,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

Girls High School Balghar Ghanche	37,734,000
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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>46,142,000</u>	<u>45,756,000</u>	<u>48,309,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>23,477,000</u>	<u>20,744,000</u>	<u>23,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>8,321,000</u>	<u>4,487,000</u>	<u>7,964,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>7,861,000</u>	<u>4,252,000</u>	<u>7,729,000</u>
H020	Headmaster	(BPS-19)	1	1	1,040,000		1,712,000
H020	Headmaster	(BPS-18)	1	1	1,735,000		1,102,000
I024	IT Teacher	(BPS-17)	1	1	1,361,000		1,286,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,725,000		3,629,000
A01103	Special pay				460,000	235,000	235,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>15,156,000</u>	<u>16,257,000</u>	<u>15,520,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>14,235,000</u>	<u>15,300,000</u>	<u>14,569,000</u>
D151	DM	(BPS-16)	1	1	304,000		1,369,000
I001	I.T Teacher	(BPS-16)	1	1	304,000		676,000
O010	OT	(BPS-16)	1	1	304,000		611,000
P027	PET	(BPS-16)	2	2	1,128,000		1,286,000
T004	T.Inst.	(BPS-16)	1	1	651,000		611,000
T035	TGST	(BPS-16)	2	2	868,000		660,000
T038	TGT	(BPS-16)	1	1	480,000		598,000
E011	Elementary School Teacher	(BPS-14)	13	13	4,859,000		5,867,000
U019	Upper Division Clerk	(BPS-14)	1	1	360,000		292,000
L015	Laboratory Incharge	(BPS-11)	1	1	349,000		408,000
I026	IT Lab Assistant	(BPS-09)	1	1	223,000		252,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,804,000		256,000
L012	Laboratory Assistant	(BPS-07)	1	1	184,000		180,000
N006	Naib Qasid	(BPS-01)	5	5	1,281,000		1,344,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1021	Boys High School Ishkoman Ghizer						
S167	Sweeper	(BPS-01)	1	1	136,000		159,000
A01152	Personal pay				10,000	18,000	18,000
A01153	Special pay				911,000	939,000	933,000
A012	TOTAL ALLOWANCES				<u>22,665,000</u>	<u>25,012,000</u>	<u>24,825,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,972,000</u>	<u>23,341,000</u>	<u>23,165,000</u>
A01202	House rent Allowance				1,277,000	1,128,000	1,120,000
A01203	Conveyance allowance				1,511,000	1,398,000	1,388,000
A0120D	Integrated Allowance				10,000	17,000	17,000
A01211	Hill allowance				41,000	40,000	40,000
A01217	Medical allowance				844,000	782,000	776,000
A01226	Computer allowance				27,000	12,000	12,000
A0123X	Ad-hoc Relief Allowance 2020				2,897,000	2,728,000	2,707,000
A0124C	Disparity Reduction Allowance				3,224,000	2,792,000	2,771,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,036,000	1,768,000	1,754,000
A0124R	Adhoc Relief Allowance 2022				2,060,000	1,792,000	1,778,000
A0124X	Adhoc Relief Allowance 2023				7,045,000	6,199,000	6,152,000
A0125E	Adhoc Relief Allowance 2024					4,685,000	4,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,693,000</u>	<u>1,671,000</u>	<u>1,660,000</u>
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance				361,000	339,000	340,000
A03	TOTAL OPERATING EXPENSES				<u>1,389,000</u>	<u>2,839,000</u>	<u>3,025,000</u>
A032	TOTAL COMMUNICATIONS				<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and telegraph				1,000	1,000	1,000
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	70,000
A033	TOTAL UTILITIES				<u>718,000</u>	<u>1,573,000</u>	<u>1,644,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03301	Gas				<u>816,000</u>	<u>817,000</u>
001	Gas				816,000	
005	Heating Charges for Classrooms (SCHOOLS)					817,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>688,000</u>	<u>658,000</u>	<u>688,000</u>
001	Hot and Cold Weather Charges				658,000	
003	Gilgit-Baltistan Weather Charges			688,000		688,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>995,000</u>	<u>1,100,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>765,000</u>	<u>860,000</u>
001	Others			170,000	765,000	179,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					681,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>862,000</u>	
A041	TOTAL PENSION				<u>862,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>862,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				862,000	
A06	TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Ishkoman Ghizer				47,631,000	49,637,000	51,434,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1023	Boys High School Single						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>51,042,000</u>	<u>61,335,000</u>	<u>62,620,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>25,574,000</u>	<u>27,884,000</u>	<u>29,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,784,000</u>	<u>6,982,000</u>	<u>9,254,000</u>
A01101	Total Basic Pay		8	8	<u>8,297,000</u>	<u>6,571,000</u>	<u>8,843,000</u>
H020	Headmaster	(BPS-19)	1	1	1,433,000		1,712,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,142,000		918,000
H020	Headmaster	(BPS-18)	1	1	1,142,000		1,378,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,331,000		3,344,000
H020	Headmaster	(BPS-16)	2	2	1,249,000		1,491,000
A01103	Special pay				487,000	411,000	411,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>16,790,000</u>	<u>20,902,000</u>	<u>20,221,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>15,788,000</u>	<u>19,747,000</u>	<u>19,076,000</u>
D151	DM	(BPS-16)	1	1	392,000		807,000
O010	OT	(BPS-16)	1	1	426,000		709,000
P027	PET	(BPS-16)	1	1	543,000		757,000
S106	SPTI	(BPS-16)	1	1	474,000		635,000
T004	T.Inst.	(BPS-16)	1	1	343,000		684,000
T035	TGST	(BPS-16)	2	2	1,150,000		1,344,000
T038	TGT	(BPS-16)	7	7	4,079,000		4,666,000
T062	TUGT/	(BPS-16)	3	3	1,664,000		1,449,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,592,000		4,397,000
U019	Upper Division Clerk	(BPS-14)	1	1	323,000		401,000
L012	Laboratory Assistant	(BPS-11)	1	1	299,000		365,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	431,000		533,000
N006	Naib Qasid	(BPS-02)	8	8	1,745,000		1,943,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1023	Boys High School Single						
G019	Grade-I	(BPS-01)	2	2	327,000		386,000
A01152	Personal pay				30,000		
A01153	Special pay				972,000	1,155,000	1,145,000
A012	TOTAL ALLOWANCES				<u>25,468,000</u>	<u>33,451,000</u>	<u>33,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,340,000</u>	<u>31,092,000</u>	<u>30,825,000</u>
A01202	House rent Allowance				1,298,000	1,405,000	1,394,000
A01203	Conveyance allowance				1,757,000	1,947,000	1,937,000
A0120D	Integrated Allowance				53,000	60,000	60,000
A01211	Hill allowance				31,000	31,000	31,000
A01217	Medical allowance				816,000	868,000	860,000
A01224	Entertainment allowance				6,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				10,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020				3,291,000	3,632,000	3,601,000
A0124C	Disparity Reduction Allowance				3,603,000	3,766,000	3,732,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,277,000	2,379,000	2,358,000
A0124R	Adhoc Relief Allowance 2022				2,279,000	2,382,000	2,361,000
A0124X	Adhoc Relief Allowance 2023				7,915,000	8,321,000	8,246,000
A01253	Science Teaching Allowance				4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					6,259,000	6,203,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,128,000</u>	<u>2,359,000</u>	<u>2,320,000</u>
A01274	Medical charges					22,000	
A01277	Contingent paid staff				<u>1,776,000</u>	<u>1,944,000</u>	<u>1,927,000</u>
001	Contingent Paid Staff				1,776,000	1,944,000	1,927,000
A01289	Teaching Allowance				352,000	393,000	393,000
A03	TOTAL OPERATING EXPENSES				<u>1,508,000</u>	<u>2,264,000</u>	<u>2,263,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Telephone and Trunk Calls			80,000	80,000	80,000
A033	TOTAL UTILITIES			<u>788,000</u>	<u>1,241,000</u>	<u>1,232,000</u>
A03301	Gas				<u>335,000</u>	<u>335,000</u>
001	Gas				335,000	
005	Heating Charges for Classrooms (SCHOOLS)					335,000
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>768,000</u>	<u>817,000</u>	<u>768,000</u>
001	Hot and Cold Weather Charges				817,000	
003	Gilgit-Baltistan Weather Charges			768,000		768,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>306,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>306,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	306,000	263,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>627,000</u>	<u>678,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03970	Others			<u>150,000</u>	<u>397,000</u>	<u>438,000</u>
001	Others			150,000	397,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					280,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>12,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>12,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				12,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Single				52,650,000	75,779,000	64,983,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1024	Boys High School Gulapure Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>45,849,000</u>	<u>59,445,000</u>	<u>60,205,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>18,798,000</u>	<u>24,892,000</u>	<u>26,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>10,233,000</u>	<u>14,344,000</u>	<u>15,368,000</u>
A01101	Total Basic Pay		<u>20</u>	<u>20</u>	<u>9,517,000</u>	<u>13,495,000</u>	<u>14,524,000</u>
H020	Headmaster	(BPS-19)	1	1	461,000		812,000
A122	Assistant Headmaster	(BPS-18)	4	4	3,218,000		5,157,000
I001	I.T Teacher	(BPS-17)	2	2	1,300,000		1,286,000
S013	Secondary School Teacher	(BPS-17)	7	7	3,178,000		5,621,000
S215	Subject Specialist	(BPS-17)	6	6	1,360,000		1,648,000
A01102	Personal pay					9,000	9,000
A01103	Special pay				716,000	840,000	835,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>8,565,000</u>	<u>10,548,000</u>	<u>10,639,000</u>
A01151	Total Pay of Other Staff		<u>24</u>	<u>24</u>	<u>8,019,000</u>	<u>9,928,000</u>	<u>10,024,000</u>
D151	DM	(BPS-16)	1	1	341,000		489,000
O010	OT	(BPS-16)	1	1	434,000		593,000
P027	PET	(BPS-16)	1	1	512,000		684,000
T035	TGST	(BPS-16)	1	1	476,000		451,000
T038	TGT	(BPS-16)	1	1	406,000		451,000
T061	TUGT	(BPS-16)	3	3	1,575,000		1,442,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,302,000		3,200,000
U019	Upper Division Clerk	(BPS-14)	1	1	378,000		499,000
L015	Laboratory Incharge	(BPS-11)	1	1	295,000		408,000
D159	Driver	(BPS-05)	1	1	175,000		309,000
N006	Naib Qasid	(BPS-02)	4	4	861,000		1,145,000
G019	Grade-I	(BPS-01)	1	1	159,000		217,000
S167	Sweeper	(BPS-01)	1	1	105,000		136,000

GC21011 (011)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1024	Boys High School Gulapure Ghizer					
A01152	Personal pay			17,000	25,000	25,000
A01153	Special pay			529,000	595,000	590,000
A012	TOTAL ALLOWANCES			<u>27,051,000</u>	<u>34,553,000</u>	<u>34,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,841,000</u>	<u>26,214,000</u>	<u>26,027,000</u>
A01202	House rent Allowance			1,178,000	1,391,000	1,381,000
A01203	Conveyance allowance			1,217,000	1,397,000	1,387,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			16,000	15,000	15,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			627,000	659,000	654,000
A01224	Entertainment allowance			12,000	12,000	12,000
A01226	Computer allowance			27,000	27,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,520,000	2,856,000	2,835,000
A0124C	Disparity Reduction Allowance			3,009,000	3,290,000	3,267,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,874,000	2,096,000	2,081,000
A0124R	Adhoc Relief Allowance 2022			1,888,000	2,096,000	2,081,000
A0124X	Adhoc Relief Allowance 2023			6,341,000	7,016,000	6,966,000
A01253	Science Teaching Allowance			5,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				5,226,000	5,188,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,210,000</u>	<u>8,339,000</u>	<u>8,171,000</u>
A01274	Medical charges				96,000	
A01277	Contingent paid staff			<u>7,992,000</u>	<u>7,992,000</u>	<u>7,920,000</u>
001	Contingent Paid Staff			7,992,000	7,992,000	7,920,000
A01289	Teaching Allowance			218,000	251,000	251,000
A03	TOTAL OPERATING EXPENSES			<u>1,751,000</u>	<u>2,135,000</u>	<u>2,218,000</u>
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03202	Telephone and trunk call			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>1,013,000</u>	<u>1,095,000</u>	<u>1,300,000</u>
A03301	Gas				<u>178,000</u>	<u>178,000</u>
001	Gas				178,000	
005	Heating Charges for Classrooms (SCHOOLS)					178,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>978,000</u>	<u>747,000</u>	<u>978,000</u>
001	Hot and Cold Weather Charges				747,000	
003	Gilgit-Baltistan Weather Charges			978,000		978,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>344,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>344,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	344,000	263,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>603,000</u>	<u>562,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>358,000</u>	<u>307,000</u>
001	Others			150,000	358,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					149,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>177,000</u>	
A041	TOTAL PENSION				<u>177,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04106	Reimbursement of medical charges to pensioners				177,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Gulapure Ghizer				47,710,000	71,907,000	62,533,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>84,755,000</u>	<u>90,655,000</u>	<u>205,172,000</u>
A011	TOTAL PAY		69	69	<u>40,240,000</u>	<u>38,993,000</u>	<u>153,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>14,450,000</u>	<u>12,693,000</u>	<u>14,037,000</u>
A01101	Total Basic Pay		13	13	<u>13,638,000</u>	<u>12,010,000</u>	<u>13,360,000</u>
H020	Headmaster	(BPS-19)	1	1	1,476,000		982,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,462,000		5,066,000
I001	I.T Teacher	(BPS-17)	1	1	956,000		690,000
S013	Secondary School Teacher	(BPS-17)	6	6	6,159,000		6,232,000
H020	Headmaster	(BPS-16)	1	1	585,000		390,000
A01103	Special pay				812,000	683,000	677,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>25,790,000</u>	<u>26,300,000</u>	<u>139,493,000</u>
A01151	Total Pay of Other Staff		56	56	<u>24,423,000</u>	<u>24,161,000</u>	<u>137,410,000</u>
D151	DM	(BPS-16)	1	1	683,000		709,000
O010	OT	(BPS-16)	2	2	1,146,000		1,197,000
P027	PET	(BPS-16)	2	2	900,000		953,000
T035	TGST	(BPS-16)	1	1	683,000		709,000
T038	TGT	(BPS-16)	2	2	1,488,000		1,540,000
T062	TUGT/	(BPS-16)	3	3	2,133,000		2,248,000
E011	Elementary School Teacher	(BPS-14)	29	29	13,485,000		125,621,000
U019	Upper Division Clerk	(BPS-14)	1	1	685,000		423,000
L015	Laboratory Incharge	(BPS-11)	1	1	378,000		393,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	233,000		256,000
N006	Naib Qasid	(BPS-02)	9	9	2,115,000		2,213,000
G019	Grade-I	(BPS-01)	1	1	209,000		189,000
S167	Sweeper	(BPS-01)	1	1	157,000		159,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	64,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	64,000		400,000
A01153	Special pay				1,367,000	1,399,000	1,386,000
A01156	Total Pay of contract staff					<u>740,000</u>	<u>697,000</u>
A012	TOTAL ALLOWANCES				<u>44,515,000</u>	<u>51,662,000</u>	<u>51,642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,227,000</u>	<u>41,793,000</u>	<u>41,422,000</u>
A01202	House rent Allowance				1,984,000	1,994,000	1,978,000
A01203	Conveyance allowance				2,323,000	2,429,000	2,407,000
A0120D	Integrated Allowance				74,000	76,000	76,000
A01211	Hill allowance				54,000	45,000	45,000
A01216	Qualification allowance					45,000	45,000
A01217	Medical allowance				1,188,000	1,187,000	1,177,000
A01224	Entertainment allowance				15,000	7,000	7,000
A01226	Computer allowance				27,000	28,000	28,000
A0123X	Ad-hoc Relief Allowance 2020				4,745,000	4,808,000	4,765,000
A0124C	Disparity Reduction Allowance				5,365,000	5,113,000	5,067,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,393,000	3,126,000	3,098,000
A0124R	Adhoc Relief Allowance 2022				3,393,000	3,271,000	3,242,000
A0124X	Adhoc Relief Allowance 2023				11,661,000	11,215,000	11,114,000
A01253	Science Teaching Allowance				5,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024					8,440,000	8,364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,288,000</u>	<u>9,869,000</u>	<u>10,220,000</u>
A01277	Contingent paid staff				<u>9,768,000</u>	<u>9,324,000</u>	<u>9,680,000</u>
001	Contingent Paid Staff				9,768,000	9,324,000	9,680,000
A01289	Teaching Allowance				520,000	545,000	540,000
A03	TOTAL OPERATING EXPENSES				<u>2,394,000</u>	<u>4,064,000</u>	<u>4,208,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,609,000</u>	<u>2,481,000</u>	<u>2,630,000</u>
A03301	Gas				<u>910,000</u>	<u>912,000</u>
001	Gas				910,000	
005	Heating Charges for Classrooms (SCHOOLS)					912,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,564,000</u>	<u>1,252,000</u>	<u>1,564,000</u>
001	Hot and Cold Weather Charges				1,252,000	
003	Gilgit-Baltistan Weather Charges			1,564,000		1,564,000
A03305	POL for Generator				<u>274,000</u>	<u>109,000</u>
001	POL for Generator				274,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>418,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>418,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	418,000	263,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>1,065,000</u>	<u>1,215,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>180,000</u>	<u>810,000</u>	<u>949,000</u>
001	Others			180,000	810,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					760,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,528,000</u>	
A041	TOTAL PENSION				<u>3,528,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,528,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	SUPERANNUATION ENCASHMENT OF L.P.R				3,528,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
Boys High School Sherqillah Ghizer				87,269,000	100,407,000	209,500,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1028	Boys High School Bubar Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>61,528,000</u>	<u>72,020,000</u>	<u>71,057,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>31,248,000</u>	<u>32,890,000</u>	<u>32,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>12,957,000</u>	<u>13,572,000</u>	<u>13,340,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>12,225,000</u>	<u>12,818,000</u>	<u>12,593,000</u>
H020	Headmaster	(BPS-19)	1	1	999,000		1,333,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,652,000		2,764,000
S013	Secondary School Teacher	(BPS-17)	6	6	6,967,000		6,475,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,607,000		2,021,000
A01103	Special pay				732,000	754,000	747,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>18,291,000</u>	<u>19,318,000</u>	<u>19,263,000</u>
A01151	Total Pay of Other Staff		<u>45</u>	<u>45</u>	<u>17,255,000</u>	<u>18,232,000</u>	<u>18,187,000</u>
D151	DM	(BPS-16)	1	1	651,000		586,000
I024	IT Teacher	(BPS-16)	1	1	786,000		733,000
O010	OT	(BPS-16)	2	2	841,000		1,171,000
P027	PET	(BPS-16)	2	2	760,000		1,246,000
T004	T.Inst.	(BPS-16)	1	1	461,000		684,000
T035	TGST	(BPS-16)	2	2	760,000		981,000
T038	TGT	(BPS-16)	2	2	760,000		981,000
E011	Elementary School Teacher	(BPS-14)	12	12	6,380,000		5,747,000
U019	Upper Division Clerk	(BPS-14)	1	1	359,000		423,000
L012	Laboratory Assistant	(BPS-11)	1	1	348,000		366,000
L015	Laboratory Incharge	(BPS-11)	1	1	257,000		422,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	3,078,000		3,056,000
N006	Naib Qasid	(BPS-02)	2	2	461,000		515,000
G019	Grade-I	(BPS-01)	2	2	615,000		554,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1028	Boys High School Bubar Ghizer						
N006	Naib Qasid	(BPS-01)	2	2	536,000		541,000
S167	Sweeper	(BPS-01)	1	1	202,000		181,000
A01153	Special pay				1,036,000	1,086,000	1,076,000
A012	TOTAL ALLOWANCES				<u>30,280,000</u>	<u>39,130,000</u>	<u>38,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,607,000</u>	<u>35,880,000</u>	<u>35,559,000</u>
A01202	House rent Allowance				1,748,000	1,849,000	1,832,000
A01203	Conveyance allowance				2,045,000	2,170,000	2,150,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				39,000	38,000	38,000
A01217	Medical allowance				1,054,000	1,103,000	1,093,000
A01224	Entertainment allowance				6,000	9,000	9,000
A01226	Computer allowance				27,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	60,000	60,000
A0123X	Ad-hoc Relief Allowance 2020				3,721,000	4,019,000	3,983,000
A0124C	Disparity Reduction Allowance				4,234,000	4,383,000	4,344,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,689,000	2,779,000	2,754,000
A0124R	Adhoc Relief Allowance 2022				2,689,000	2,779,000	2,754,000
A0124X	Adhoc Relief Allowance 2023				9,207,000	9,490,000	9,405,000
A01253	Science Teaching Allowance				1,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024					7,124,000	7,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,673,000</u>	<u>3,250,000</u>	<u>2,895,000</u>
A01274	Medical charges					333,000	
A01277	Contingent paid staff				<u>2,220,000</u>	<u>2,430,000</u>	<u>2,408,000</u>
001	Contingent Paid Staff				2,220,000	2,430,000	2,408,000
A01289	Teaching Allowance				453,000	487,000	487,000
A03	TOTAL OPERATING EXPENSES				<u>1,529,000</u>	<u>2,774,000</u>	<u>2,591,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>809,000</u>	<u>1,580,000</u>	<u>1,421,000</u>
A03301	Gas				<u>502,000</u>	<u>503,000</u>
001	Gas				502,000	
005	Heating Charges for Classrooms (SCHOOLS)					503,000
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>794,000</u>	<u>994,000</u>	<u>794,000</u>
001	Hot and Cold Weather Charges				994,000	
003	Gilgit-Baltistan Weather Charges			794,000		794,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>874,000</u>	<u>837,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>150,000</u>	<u>624,000</u>	<u>577,000</u>
001	Others			150,000	624,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					419,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,054,000</u>	
A041	TOTAL PENSION				<u>4,054,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04114	Superannuation Encashment of L.P.R				<u>4,054,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,054,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Bubar Ghizer				63,172,000	78,998,000	73,763,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1030	Boys High School Pakora Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>91,064,000</u>	<u>97,279,000</u>	<u>99,101,000</u>
A011	TOTAL PAY		83	83	<u>44,649,000</u>	<u>42,346,000</u>	<u>44,207,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>13,553,000</u>	<u>11,071,000</u>	<u>12,264,000</u>
A01101	Total Basic Pay		10	10	<u>12,815,000</u>	<u>10,466,000</u>	<u>11,664,000</u>
H020	Headmaster	(BPS-19)	1	1	1,157,000		968,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,845,000		1,517,000
H020	Headmaster	(BPS-18)	1	1	1,960,000		1,609,000
I001	I.T Teacher	(BPS-17)	1	1	1,480,000		1,180,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,179,000		3,724,000
T040	TGT/HM	(BPS-17)	2	2	2,613,000		2,176,000
H020	Headmaster	(BPS-16)	1	1	581,000		490,000
A01102	Personal pay					5,000	5,000
A01103	Special pay				738,000	600,000	595,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>31,096,000</u>	<u>31,275,000</u>	<u>31,943,000</u>
A01151	Total Pay of Other Staff		73	73	<u>29,402,000</u>	<u>29,492,000</u>	<u>30,175,000</u>
D151	DM	(BPS-16)	2	2	1,104,000		1,149,000
O010	OT	(BPS-16)	2	2	1,147,000		1,197,000
P027	PET	(BPS-16)	2	2	967,000		1,005,000
S106	SPTI	(BPS-16)	1	1	634,000		660,000
T004	T.Inst.	(BPS-16)	1	1	708,000		757,000
T035	TGST	(BPS-16)	3	3	1,854,000		1,930,000
T038	TGT	(BPS-16)	4	4	3,051,000		3,029,000
T063	TUGT/FACT	(BPS-16)	6	6	3,222,000		3,123,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,766,000		9,405,000
U019	Upper Division Clerk	(BPS-14)	1	1	517,000		415,000
L012	Laboratory Assistant	(BPS-11)	1	1	351,000		366,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1030	Boys High School Pakora Ghizer						
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	3,687,000		3,555,000
L015	Laboratory Incharge	(BPS-07)	1	1	189,000		166,000
N006	Naib Qasid	(BPS-02)	12	12	3,007,000		3,100,000
G019	Grade-I	(BPS-01)	1	1	162,000		159,000
S167	Sweeper	(BPS-01)	2	2	36,000		159,000
A01153	Special pay				1,694,000	1,783,000	1,768,000
A012	TOTAL ALLOWANCES				<u>46,415,000</u>	<u>54,933,000</u>	<u>54,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,683,000</u>	<u>47,624,000</u>	<u>47,206,000</u>
A01202	House rent Allowance				2,256,000	2,262,000	2,242,000
A01203	Conveyance allowance				2,893,000	2,949,000	2,924,000
A0120D	Integrated Allowance				114,000	118,000	118,000
A01211	Hill allowance				64,000	61,000	61,000
A01216	Qualification allowance					65,000	65,000
A01217	Medical allowance				1,471,000	1,476,000	1,463,000
A01224	Entertainment allowance				6,000		
A01226	Computer allowance				22,000	24,000	24,000
A0123X	Ad-hoc Relief Allowance 2020				5,427,000	5,493,000	5,444,000
A0124C	Disparity Reduction Allowance				5,883,000	5,731,000	5,680,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,751,000	3,638,000	3,607,000
A0124R	Adhoc Relief Allowance 2022				3,747,000	3,634,000	3,603,000
A0124X	Adhoc Relief Allowance 2023				13,045,000	12,635,000	12,522,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					9,493,000	9,408,000
A01270	Other					<u>40,000</u>	<u>40,000</u>
001	Others					40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,732,000</u>	<u>7,309,000</u>	<u>7,688,000</u>
A01277	Contingent paid staff				<u>7,104,000</u>	<u>6,655,000</u>	<u>7,040,000</u>
001	Contingent Paid Staff				7,104,000	6,655,000	7,040,000
A01289	Teaching Allowance				628,000	654,000	648,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1030	Boys High School Pakora Ghizer					
A03	TOTAL OPERATING EXPENSES			<u>2,151,000</u>	<u>3,871,000</u>	<u>3,966,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,336,000</u>	<u>2,354,000</u>	<u>2,357,000</u>
A03301	Gas				<u>910,000</u>	<u>912,000</u>
001	Gas				910,000	
005	Heating Charges for Classrooms (SCHOOLS)					912,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,296,000</u>	<u>1,335,000</u>	<u>1,296,000</u>
001	Hot and Cold Weather Charges				1,335,000	
003	Gilgit-Baltistan Weather Charges			1,296,000		1,296,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>1,162,000</u>	<u>1,241,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>872,000</u>	<u>939,000</u>
001	Others			170,000	872,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					760,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,413,000</u>	
A041	TOTAL PENSION				<u>3,413,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,413,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,413,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs	Rs	Rs
<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
40,000	40,000	40,000

93,335,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>123,989,000</u>	<u>140,733,000</u>	<u>142,390,000</u>
A011	TOTAL PAY		120	120	<u>61,694,000</u>	<u>63,262,000</u>	<u>65,567,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>11,218,000</u>	<u>11,373,000</u>	<u>14,651,000</u>
A01101	Total Basic Pay		12	12	<u>10,533,000</u>	<u>10,736,000</u>	<u>14,020,000</u>
P051	Principal	(BPS-20)	1	1	1,792,000		2,379,000
H020	Headmaster	(BPS-19)	2	2	2,333,000		3,100,000
A122	Assistant Headmaster	(BPS-18)	1	1	784,000		1,056,000
H020	Headmaster	(BPS-18)	2	2	1,820,000		2,391,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,912,000		3,897,000
H020	Headmaster	(BPS-16)	2	2	892,000		1,197,000
A01103	Special pay				685,000	637,000	631,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>50,476,000</u>	<u>51,889,000</u>	<u>50,916,000</u>
A01151	Total Pay of Other Staff		108	108	<u>47,673,000</u>	<u>49,011,000</u>	<u>48,064,000</u>
D151	DM	(BPS-16)	2	2	974,000		1,025,000
I024	IT Teacher	(BPS-16)	1	1	658,000		684,000
O010	OT	(BPS-16)	4	4	2,357,000		2,458,000
P027	PET	(BPS-16)	1	1	683,000		709,000
S106	SPTI	(BPS-16)	1	1	561,000		586,000
T035	TGST	(BPS-16)	6	6	4,222,000		4,374,000
T040	TGT/HM	(BPS-16)	11	11	6,979,000		7,256,000
T061	TUGT	(BPS-16)	5	5	3,417,000		3,544,000
E011	Elementary School Teacher	(BPS-14)	34	34	16,821,000		16,021,000
U019	Upper Division Clerk	(BPS-14)	1	1	367,000		386,000
L012	Laboratory Assistant	(BPS-11)	1	1	342,000		358,000
L093	Lower Division Clerk	(BPS-11)	1	1	266,000		281,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
L012	Laboratory Assistant	(BPS-09)	2	2	626,000		651,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	18	18	4,367,000		4,584,000
L015	Laboratory Incharge	(BPS-07)	1	1	359,000		370,000
N006	Naib Qasid	(BPS-02)	12	12	3,414,000		3,482,000
G019	Grade-I	(BPS-01)	3	3	595,000		610,000
N006	Naib Qasid	(BPS-01)	2	2	349,000		359,000
S167	Sweeper	(BPS-01)	2	2	316,000		326,000
A01153	Special pay				2,803,000	2,878,000	2,852,000
A012	TOTAL ALLOWANCES				62,295,000	77,471,000	76,823,000
A012-1	TOTAL REGULAR ALLOWANCES				56,465,000	71,632,000	71,007,000
A01201	Senior post Allowance				10,000		
A01202	House rent Allowance				3,139,000	3,312,000	3,282,000
A01203	Conveyance allowance				4,340,000	4,490,000	4,450,000
A0120D	Integrated Allowance				138,000	141,000	141,000
A01211	Hill allowance				87,000	90,000	90,000
A01216	Qualification allowance				166,000	180,000	180,000
A01217	Medical allowance				2,109,000	2,208,000	2,188,000
A01224	Entertainment allowance				6,000	5,000	5,000
A01226	Computer allowance				24,000	33,000	33,000
A01228	Orderly allowance				176,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				8,148,000	8,365,000	8,290,000
A0124C	Disparity Reduction Allowance				8,448,000	8,520,000	8,443,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,313,000	5,358,000	5,310,000
A0124R	Adhoc Relief Allowance 2022				5,313,000	5,352,000	5,318,000
A0124X	Adhoc Relief Allowance 2023				18,942,000	19,055,000	18,884,000
A01253	Science Teaching Allowance				12,000	9,000	9,000
A0125E	Adhoc Relief Allowance 2024					14,418,000	14,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				5,830,000	5,839,000	5,816,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01274	Medical charges				294,000	
A01277	Contingent paid staff			<u>4,884,000</u>	<u>4,560,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff			4,884,000	4,560,000	4,840,000
A01289	Teaching Allowance			946,000	985,000	976,000
A03	TOTAL OPERATING EXPENSES			<u>2,640,000</u>	<u>5,115,000</u>	<u>4,853,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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	80,000
A033	TOTAL UTILITIES			<u>1,957,000</u>	<u>3,505,000</u>	<u>3,198,000</u>
A03301	Gas				<u>1,130,000</u>	<u>1,132,000</u>
001	Gas				1,130,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,132,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>1,947,000</u>	<u>2,091,000</u>	<u>1,947,000</u>
001	Hot and Cold Weather Charges				2,091,000	
003	Gilgit-Baltistan Weather Charges			1,947,000		1,947,000
A03305	POL for Generator				<u>274,000</u>	<u>109,000</u>
001	POL for Generator				274,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>1,327,000</u>	<u>1,362,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>1,077,000</u>	<u>1,102,000</u>
001	Others			150,000	1,077,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					944,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>5,403,000</u>	
A041	TOTAL PENSION				<u>5,403,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>5,403,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				5,403,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>25,000</u>		<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>		<u>25,000</u>
A06103	Cash awards			<u>25,000</u>		<u>25,000</u>
001	Cash Awards			25,000		25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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	30,000
Boys High School Gahkuch Ghizer				126,704,000	156,381,000	147,318,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>31,104,000</u>	<u>35,391,000</u>	<u>35,659,000</u>
A011	TOTAL PAY		28	28	<u>14,261,000</u>	<u>15,475,000</u>	<u>15,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,277,000</u>	<u>5,640,000</u>	<u>6,079,000</u>
A01101	Total Basic Pay		7	7	<u>3,993,000</u>	<u>5,317,000</u>	<u>5,756,000</u>
H023	Headmistress	(BPS-19)	1	1	767,000		1,081,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,223,000		1,802,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,506,000		2,253,000
T038	TGT	(BPS-17)	1	1	497,000		620,000
A01102	Personal pay					7,000	7,000
A01103	Special pay				284,000	316,000	316,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>9,984,000</u>	<u>9,835,000</u>	<u>9,401,000</u>
A01151	Total Pay of Other Staff		21	21	<u>9,410,000</u>	<u>9,273,000</u>	<u>8,844,000</u>
D151	DM	(BPS-16)	1	1	411,000		408,000
P027	PET	(BPS-16)	1	1	488,000		490,000
T004	T.Inst.	(BPS-16)	1	1	488,000		440,000
T061	TUGT	(BPS-16)	2	2	1,871,000		1,784,000
E011	Elementary School Teacher	(BPS-14)	6	6	3,274,000		3,192,000
L012	Laboratory Assistant	(BPS-11)	2	2	670,000		661,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		381,000
L014	Laboratory Attendant	(BPS-02)	1	1	257,000		243,000
N006	Naib Qasid	(BPS-02)	3	3	843,000		792,000
G019	Grade-I	(BPS-01)	3	3	718,000		453,000
A01153	Special pay				574,000	562,000	557,000
A012	TOTAL ALLOWANCES				<u>16,843,000</u>	<u>19,916,000</u>	<u>20,179,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,560,000</u>	<u>17,071,000</u>	<u>16,918,000</u>
A01202	House rent Allowance			763,000	802,000	795,000
A01203	Conveyance allowance			963,000	1,064,000	1,054,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			19,000	20,000	20,000
A01217	Medical allowance			506,000	510,000	505,000
A01226	Computer allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,866,000	1,918,000	1,901,000
A0124C	Disparity Reduction Allowance			2,095,000	2,104,000	2,085,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,336,000	1,324,000	1,312,000
A0124R	Adhoc Relief Allowance 2022			1,325,000	1,314,000	1,302,000
A0124X	Adhoc Relief Allowance 2023			4,577,000	4,527,000	4,486,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				3,377,000	3,347,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,283,000</u>	<u>2,845,000</u>	<u>3,261,000</u>
A01277	Contingent paid staff			<u>3,108,000</u>	<u>2,664,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	2,664,000	3,080,000
A01289	Teaching Allowance			175,000	181,000	181,000
A03	TOTAL OPERATING EXPENSES			<u>1,133,000</u>	<u>1,703,000</u>	<u>1,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>844,000</u>	<u>754,000</u>
A03301	Gas				<u>167,000</u>	<u>168,000</u>
001	Gas				167,000	
005	Heating Charges for Classrooms (SCHOOLS)					168,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>457,000</u>	<u>522,000</u>	<u>457,000</u>
001	Hot and Cold Weather Charges				522,000	
003	Gilgit-Baltistan Weather Charges			457,000		457,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>588,000</u>	<u>543,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>353,000</u>	<u>298,000</u>
001	Others			150,000	353,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					140,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103	Cash awards			<u>35,000</u>		<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1034	Girls High School Gahkuch Ghizer					
001	Cash Awards			35,000		35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Gahkuch Ghizer				32,337,000	39,239,000	37,337,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>55,882,000</u>	<u>57,763,000</u>	<u>61,618,000</u>
A011	TOTAL PAY		<u>53</u>	<u>53</u>	<u>26,948,000</u>	<u>24,658,000</u>	<u>28,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>8,001,000</u>	<u>7,119,000</u>	<u>9,200,000</u>
A01101	Total Basic Pay		9	9	<u>7,500,000</u>	<u>6,626,000</u>	<u>8,707,000</u>
H020	Headmaster	(BPS-19)	1	1	956,000		1,126,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,650,000		3,123,000
I001	I.T Teacher	(BPS-17)	1	1	484,000		541,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,020,000		3,512,000
H020	Headmaster	(BPS-16)	1	1	390,000		405,000
A01102	Personal pay				29,000	81,000	81,000
A01103	Special pay				472,000	412,000	412,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>18,947,000</u>	<u>17,539,000</u>	<u>19,608,000</u>
A01151	Total Pay of Other Staff		<u>44</u>	<u>44</u>	<u>17,858,000</u>	<u>16,497,000</u>	<u>18,575,000</u>
D151	DM	(BPS-16)	2	2	811,000		861,000
O010	OT	(BPS-16)	2	2	830,000		880,000
S106	SPTI	(BPS-16)	1	1	463,000		490,000
T035	TGST	(BPS-16)	1	1	634,000		660,000
T038	TGT	(BPS-16)	1	1	805,000		830,000
T061	TUGT	(BPS-16)	4	4	2,636,000		2,737,000
E011	Elementary School Teacher	(BPS-14)	16	16	6,849,000		7,157,000
U019	Upper Division Clerk	(BPS-14)	1	1	686,000		706,000
L012	Laboratory Assistant	(BPS-09)	1	1	179,000		191,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		508,000
L015	Laboratory Incharge	(BPS-07)	1	1	191,000		202,000
N006	Naib Qasid	(BPS-02)	8	8	2,360,000		2,404,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1036	Boys High School Gupis Ghizer						
G019	Grade-I	(BPS-01)	4	4	929,000		949,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				1,058,000	1,003,000	994,000
A012	TOTAL ALLOWANCES				<u>28,934,000</u>	<u>33,105,000</u>	<u>32,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,681,000</u>	<u>27,868,000</u>	<u>27,618,000</u>
A01202	House rent Allowance				1,403,000	1,348,000	1,336,000
A01203	Conveyance allowance				1,711,000	1,645,000	1,630,000
A0120D	Integrated Allowance				135,000	140,000	140,000
A01211	Hill allowance				40,000	38,000	38,000
A01216	Qualification allowance				49,000	120,000	120,000
A01217	Medical allowance				900,000	869,000	861,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				9,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				3,266,000	3,161,000	3,133,000
A0124C	Disparity Reduction Allowance				3,643,000	3,360,000	3,326,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,288,000	2,116,000	2,097,000
A0124R	Adhoc Relief Allowance 2022				2,285,000	2,116,000	2,097,000
A0124X	Adhoc Relief Allowance 2023				7,897,000	7,346,000	7,280,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					5,489,000	5,440,000
A01270	Other					<u>60,000</u>	<u>60,000</u>
001	Others					60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,253,000</u>	<u>5,237,000</u>	<u>5,192,000</u>
A01277	Contingent paid staff				<u>4,884,000</u>	<u>4,884,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff				4,884,000	4,884,000	4,840,000
A01289	Teaching Allowance				369,000	353,000	352,000
A03	TOTAL OPERATING EXPENSES				<u>1,602,000</u>	<u>2,407,000</u>	<u>2,624,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>66,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>941,000</u>	<u>1,351,000</u>	<u>1,532,000</u>
A03301	Gas				<u>481,000</u>	<u>482,000</u>
001	Gas				481,000	
005	Heating Charges for Classrooms (SCHOOLS)					482,000
A03303	Electricity			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Electricity			7,000	7,000	7,000
A03304	Hot and cold weather charges			<u>934,000</u>	<u>794,000</u>	<u>934,000</u>
001	Hot and Cold Weather Charges				794,000	
003	Gilgit-Baltistan Weather Charges			934,000		934,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>790,000</u>	<u>816,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>565,000</u>	<u>581,000</u>
001	Others			170,000	565,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					402,000
A06	TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture and Fixture			20,000	20,000	20,000
Boys High School Gupis Ghizer				57,549,000	60,315,000	64,307,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>90,349,000</u>	<u>104,114,000</u>	<u>112,958,000</u>
A011	TOTAL PAY		<u>128</u>	<u>128</u>	<u>41,965,000</u>	<u>46,306,000</u>	<u>54,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,194,000</u>	<u>6,217,000</u>	<u>9,338,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>6,725,000</u>	<u>5,843,000</u>	<u>8,964,000</u>
H020	Headmaster	(BPS-19)	1	1	717,000		1,126,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,724,000		3,153,000
S013	Secondary School Teacher	(BPS-17)	4	4	1,999,000		3,063,000
H020	Headmaster	(BPS-16)	3	3	1,285,000		1,622,000
A01103	Special pay				469,000	374,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>117</u>	<u>34,771,000</u>	<u>40,089,000</u>	<u>45,006,000</u>
A01151	Total Pay of Other Staff		<u>117</u>	<u>117</u>	<u>32,528,000</u>	<u>37,752,000</u>	<u>42,690,000</u>
D151	DM	(BPS-16)	5	5	2,062,000		2,777,000
I022	IT Instructor	(BPS-16)	1	1	531,000		709,000
O010	OT	(BPS-16)	5	5	1,902,000		2,571,000
P027	PET	(BPS-16)	1	1	417,000		562,000
S106	SPTI	(BPS-16)	4	4	1,204,000		1,647,000
T035	TGST	(BPS-16)	5	5	1,500,000		2,053,000
T038	TGT	(BPS-16)	1	1	284,000		390,000
T040	TGT/HM	(BPS-16)	12	12	4,962,000		6,680,000
T062	TUGT/	(BPS-16)	5	5	2,437,000		3,259,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,304,000		8,469,000
U019	Upper Division Clerk	(BPS-14)	1	1	293,000		396,000
L012	Laboratory Assistant	(BPS-11)	1	1	207,000		278,000
L093	Lower Division Clerk	(BPS-11)	1	1	284,000		381,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	36	36	6,793,000		8,108,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1038	Boys High School Taus Yasin Ghizer						
L014	Laboratory Attendant	(BPS-02)	1	1	179,000		237,000
N006	Naib Qasid	(BPS-02)	11	11	1,986,000		2,614,000
G019	Grade-I	(BPS-01)	7	7	1,057,000		1,392,000
S167	Sweeper	(BPS-01)	1	1	126,000		167,000
A01153	Special pay				2,243,000	2,337,000	2,316,000
A012	TOTAL ALLOWANCES				<u>48,384,000</u>	<u>57,808,000</u>	<u>58,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,701,000</u>	<u>53,444,000</u>	<u>52,969,000</u>
A01202	House rent Allowance				2,696,000	2,710,000	2,686,000
A01203	Conveyance allowance				3,358,000	3,426,000	3,395,000
A0120D	Integrated Allowance				148,000	144,000	144,000
A01211	Hill allowance				92,000	92,000	92,000
A01217	Medical allowance				1,888,000	1,911,000	1,894,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	48,000	48,000
A01238	Charge allowance					103,000	103,000
A0123X	Ad-hoc Relief Allowance 2020				6,005,000	6,251,000	6,195,000
A0124C	Disparity Reduction Allowance				6,351,000	6,273,000	6,217,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,966,000	3,910,000	3,875,000
A0124R	Adhoc Relief Allowance 2022				3,999,000	3,944,000	3,909,000
A0124X	Adhoc Relief Allowance 2023				14,127,000	13,998,000	13,872,000
A0125E	Adhoc Relief Allowance 2024					10,610,000	10,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,683,000</u>	<u>4,364,000</u>	<u>5,645,000</u>
A01277	Contingent paid staff				<u>4,884,000</u>	<u>3,552,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff				4,884,000	3,552,000	4,840,000
A01289	Teaching Allowance				799,000	812,000	805,000
A03	TOTAL OPERATING EXPENSES				<u>2,472,000</u>	<u>3,988,000</u>	<u>3,923,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1038	Boys High School Taus Yasin Ghizer					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,627,000</u>	<u>2,479,000</u>	<u>2,449,000</u>
A03301	Gas				<u>712,000</u>	<u>713,000</u>
001	Gas				712,000	
005	Heating Charges for Classrooms (SCHOOLS)					713,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and cold weather charges			<u>1,582,000</u>	<u>1,653,000</u>	<u>1,582,000</u>
001	Hot and Cold Weather Charges				1,653,000	
003	Gilgit-Baltistan Weather Charges			1,582,000		1,582,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>440,000</u>	<u>1,104,000</u>	<u>1,054,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>180,000</u>	<u>844,000</u>	<u>783,000</u>
001	Others			180,000	844,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					594,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,740,000</u>	
A041	TOTAL PENSION				<u>2,740,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,740,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,740,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Taus Yasin Ghizer				92,941,000	111,042,000	117,001,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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				37,304,000	42,252,000	45,251,000
A011	TOTAL PAY		47	47	17,361,000	18,724,000	21,931,000
A011-1	TOTAL PAY OF OFFICERS		9	9	3,185,000	4,296,000	5,327,000
A01101	Total Basic Pay		9	9	2,807,000	4,062,000	5,093,000
H020	Headmaster	(BPS-19)	1	1	229,000		793,000
A122	Assistant Headmaster	(BPS-18)	2	2	826,000		1,442,000
H020	Headmaster	(BPS-18)	1	1	551,000		741,000
S013	Secondary School Teacher	(BPS-17)	4	4	939,000		1,802,000
H020	Headmaster	(BPS-16)	1	1	262,000		315,000
A01102	Personal pay				58,000		
A01103	Special pay				320,000	234,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	14,176,000	14,428,000	16,604,000
A01151	Total Pay of Other Staff		38	38	13,378,000	13,619,000	15,802,000
D151	DM	(BPS-16)	1	1	304,000		367,000
O010	OT	(BPS-16)	2	2	998,000		733,000
P027	PET	(BPS-16)	1	1	304,000		367,000
S106	SPTI	(BPS-16)	1	1	304,000		367,000
T004	T.Inst.	(BPS-16)	1	1	304,000		367,000
T035	TGST	(BPS-16)	1	1	412,000		490,000
T038	TGT	(BPS-16)	5	5	2,170,000		2,664,000
T061	TUGT	(BPS-16)	2	2	1,236,000		1,491,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,788,000		5,800,000
U019	Upper Division Clerk	(BPS-14)	1	1	256,000		273,000
L012	Laboratory Assistant	(BPS-09)	1	1	199,000		207,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	431,000		533,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1040	Boys High School Ghulakhmoli Ghizer						
N006	Naib Qasid	(BPS-02)	5	5	1,067,000		1,540,000
G019	Grade-I	(BPS-01)	2	2	415,000		375,000
S167	Sweeper	(BPS-01)	1	1	190,000		228,000
A01153	Special pay				798,000	809,000	802,000
A012	TOTAL ALLOWANCES				<u>19,943,000</u>	<u>23,528,000</u>	<u>23,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,878,000</u>	<u>21,460,000</u>	<u>21,268,000</u>
A01202	House rent Allowance				1,043,000	1,008,000	999,000
A01203	Conveyance allowance				1,365,000	1,340,000	1,328,000
A0120D	Integrated Allowance				69,000		
A01211	Hill allowance				29,000	27,000	27,000
A01216	Qualification allowance				93,000	120,000	120,000
A01217	Medical allowance				674,000	651,000	645,000
A01224	Entertainment allowance				6,000		
A0123X	Ad-hoc Relief Allowance 2020				2,504,000	2,467,000	2,445,000
A0124C	Disparity Reduction Allowance				2,726,000	2,545,000	2,522,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,734,000	1,613,000	1,598,000
A0124R	Adhoc Relief Allowance 2022				1,734,000	1,613,000	1,598,000
A0124X	Adhoc Relief Allowance 2023				5,899,000	5,826,000	5,774,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					4,247,000	4,209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,065,000</u>	<u>2,068,000</u>	<u>2,052,000</u>
A01277	Contingent paid staff				<u>1,776,000</u>	<u>1,776,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff				1,776,000	1,776,000	1,760,000
A01289	Teaching Allowance				289,000	292,000	292,000
A03	TOTAL OPERATING EXPENSES				<u>1,499,000</u>	<u>2,224,000</u>	<u>2,177,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls				90,000	90,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>756,000</u>	<u>1,110,000</u>	<u>1,158,000</u>
A03301	Gas				<u>293,000</u>	<u>293,000</u>
001	Gas				293,000	
005	Heating Charges for Classrooms (SCHOOLS)					293,000
A03303	Electricity	<u>40,000</u>		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity	40,000		40,000	40,000	40,000
A03304	Hot and cold weather charges	<u>716,000</u>		<u>640,000</u>	<u>640,000</u>	<u>716,000</u>
001	Hot and Cold Weather Charges				640,000	
003	Gilgit-Baltistan Weather Charges	716,000				716,000
A03305	POL for Generator				<u>137,000</u>	<u>109,000</u>
001	POL for Generator				137,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000		250,000	250,000	263,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>766,000</u>	<u>658,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books	30,000		30,000	30,000	30,000
A03970	Others	<u>150,000</u>		<u>150,000</u>	<u>521,000</u>	<u>403,000</u>
001	Others	150,000		150,000	521,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					245,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs Rs Rs

001	Cash Awards	40,000	40,000
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80,000

80,000

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70,000 70,000 70,000

35,000 35,000 35,000

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35,000 35,000 35,000

<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
35,000	35,000	35,000

38,913,000 44,626,000 47,538,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>43,203,000</u>	<u>49,892,000</u>	<u>56,400,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>19,549,000</u>	<u>21,661,000</u>	<u>28,370,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,298,000</u>	<u>4,534,000</u>	<u>8,520,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>2,065,000</u>	<u>4,266,000</u>	<u>8,252,000</u>
H020	Headmaster	(BPS-19)	1	1	342,000		1,342,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,178,000		4,922,000
S013	Secondary School Teacher	(BPS-17)	3	3	545,000		1,988,000
A01102	Personal pay					9,000	9,000
A01103	Special pay				233,000	259,000	259,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>17,251,000</u>	<u>17,127,000</u>	<u>19,850,000</u>
A01151	Total Pay of Other Staff		<u>52</u>	<u>52</u>	<u>16,182,000</u>	<u>16,101,000</u>	<u>18,829,000</u>
D151	DM	(BPS-16)	1	1	400,000		342,000
I024	IT Teacher	(BPS-16)	1	1	304,000		342,000
O010	OT	(BPS-16)	1	1	304,000		342,000
P027	PET	(BPS-16)	2	2	1,280,000		1,491,000
T004	T.Inst.	(BPS-16)	1	1	629,000		733,000
T035	TGST	(BPS-16)	1	1	390,000		464,000
T038	TGT	(BPS-16)	1	1	736,000		855,000
T062	TUGT/	(BPS-16)	2	2	1,324,000		1,540,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,173,000		7,273,000
U019	Upper Division Clerk	(BPS-14)	1	1	343,000		404,000
L012	Laboratory Assistant	(BPS-09)	1	1	208,000		246,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	2,588,000		3,056,000
L015	Laboratory Incharge	(BPS-07)	1	1	170,000		202,000
L014	Laboratory Attendant	(BPS-02)	1	1	201,000		231,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1042	Boys High School Thoi Yasin Ghizer						
N006	Naib Qasid	(BPS-02)	5	5	996,000		1,149,000
S167	Sweeper	(BPS-01)	1	1	136,000		159,000
A01153	Special pay				1,069,000	1,026,000	1,021,000
A012	TOTAL ALLOWANCES				<u>23,654,000</u>	<u>28,231,000</u>	<u>28,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,128,000</u>	<u>24,710,000</u>	<u>24,536,000</u>
A01202	House rent Allowance				1,264,000	1,268,000	1,261,000
A01203	Conveyance allowance				1,805,000	1,599,000	1,590,000
A01211	Hill allowance				46,000	45,000	45,000
A01217	Medical allowance				885,000	869,000	861,000
A01224	Entertainment allowance					3,000	3,000
A01226	Computer allowance				10,000		
A0123X	Ad-hoc Relief Allowance 2020				2,819,000	2,871,000	2,850,000
A0124C	Disparity Reduction Allowance				2,997,000	2,956,000	2,935,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,879,000	1,855,000	1,841,000
A0124R	Adhoc Relief Allowance 2022				1,860,000	1,855,000	1,841,000
A0124X	Adhoc Relief Allowance 2023				6,561,000	6,465,000	6,420,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					4,921,000	4,886,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,526,000</u>	<u>3,521,000</u>	<u>3,494,000</u>
A01277	Contingent paid staff				<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff				3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance				418,000	413,000	414,000
A03	TOTAL OPERATING EXPENSES				<u>1,568,000</u>	<u>2,403,000</u>	<u>2,496,000</u>
A032	TOTAL COMMUNICATIONS				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
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	75,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>853,000</u>	<u>1,315,000</u>	<u>1,392,000</u>
A03301	Gas				<u>429,000</u>	<u>430,000</u>
001	Gas				429,000	
005	Heating Charges for Classrooms (SCHOOLS)					430,000
A03303	Electricity	<u>25,000</u>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity	25,000		25,000	25,000	25,000
A03304	Hot and cold weather charges	<u>828,000</u>		<u>792,000</u>	<u>792,000</u>	<u>828,000</u>
001	Hot and Cold Weather Charges				792,000	
003	Gilgit-Baltistan Weather Charges	828,000				828,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000		250,000	250,000	263,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>758,000</u>	<u>761,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	20,000
A03970	Others	<u>150,000</u>		<u>523,000</u>	<u>523,000</u>	<u>516,000</u>
001	Others	150,000		150,000	523,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					358,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>32,000</u>	
A041	TOTAL PENSION				<u>32,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>32,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				32,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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			
Boys High School Thoi Yasin Ghizer			44,886,000	59,477,000
				59,011,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>73,008,000</u>	<u>88,299,000</u>	<u>96,487,000</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>36,369,000</u>	<u>41,017,000</u>	<u>49,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>11,062,000</u>	<u>9,354,000</u>	<u>11,874,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>10,487,000</u>	<u>8,853,000</u>	<u>11,378,000</u>
H020	Headmaster	(BPS-19)	1	1	1,354,000		1,542,000
A122	Assistant Headmaster	(BPS-18)	4	4	3,996,000		3,279,000
H020	Headmaster	(BPS-18)	2	2	2,366,000		2,758,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,448,000		2,285,000
H020	Headmaster	(BPS-16)	4	4	1,323,000		1,514,000
A01103	Special pay				575,000	501,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>102</u>	<u>102</u>	<u>25,307,000</u>	<u>31,663,000</u>	<u>37,710,000</u>
A01151	Total Pay of Other Staff		<u>102</u>	<u>102</u>	<u>23,648,000</u>	<u>29,843,000</u>	<u>35,904,000</u>
D151	DM	(BPS-16)	5	5	1,138,000		1,833,000
O010	OT	(BPS-16)	5	5	1,334,000		1,588,000
P027	PET	(BPS-16)	2	2	455,000		635,000
S106	SPTI	(BPS-16)	4	4	911,000		1,564,000
T004	T.Inst.	(BPS-16)	1	1	227,000		318,000
T035	TGST	(BPS-16)	5	5	1,138,000		1,588,000
T038	TGT	(BPS-16)	14	14	3,844,000		5,987,000
T061	TUGT	(BPS-16)	3	3	1,236,000		2,394,000
E011	Elementary School Teacher	(BPS-14)	29	29	7,898,000		11,954,000
U019	Upper Division Clerk	(BPS-14)	1	1	400,000		606,000
L012	Laboratory Assistant	(BPS-11)	1	1	261,000		210,000
L093	Lower Division Clerk	(BPS-11)	1	1	243,000		366,000
L012	Laboratory Assistant	(BPS-09)	1	1	138,000		195,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1045	Boys High School Hundur Yasin Ghizer(Sec						
M076	Matric Trained Teacher (SAP)	(BPS-09)	14	14	2,247,000		3,400,000
N006	Naib Qasid	(BPS-02)	7	7	1,069,000		1,574,000
G019	Grade-I	(BPS-01)	8	8	1,007,000		1,538,000
S167	Sweeper	(BPS-01)	1	1	102,000		154,000
A01153	Special pay				1,659,000	1,820,000	1,806,000
A012	TOTAL ALLOWANCES				<u>36,639,000</u>	<u>47,282,000</u>	<u>46,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,595,000</u>	<u>46,193,000</u>	<u>45,819,000</u>
A01202	House rent Allowance				2,144,000	2,269,000	2,252,000
A01203	Conveyance allowance				2,730,000	2,924,000	2,903,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				70,000	69,000	69,000
A01217	Medical allowance				1,441,000	1,506,000	1,494,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020				5,044,000	5,385,000	5,340,000
A0124C	Disparity Reduction Allowance				5,408,000	5,509,000	5,464,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,419,000	3,502,000	3,473,000
A0124R	Adhoc Relief Allowance 2022				3,419,000	3,501,000	3,472,000
A0124X	Adhoc Relief Allowance 2023				11,903,000	12,253,000	12,153,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance 2024					9,258,000	9,182,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,044,000</u>	<u>1,089,000</u>	<u>1,084,000</u>
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				600,000	645,000	640,000
A03	TOTAL OPERATING EXPENSES				<u>2,184,000</u>	<u>3,760,000</u>	<u>3,960,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	TOTAL UTILITIES			<u>1,422,000</u>	<u>2,335,000</u>	<u>2,422,000</u>
A03301	Gas				<u>890,000</u>	<u>891,000</u>
001	Gas				890,000	
005	Heating Charges for Classrooms (SCHOOLS)					891,000
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>1,402,000</u>	<u>1,356,000</u>	<u>1,402,000</u>
001	Hot and Cold Weather Charges				1,356,000	
003	Gilgit-Baltistan Weather Charges			1,402,000		1,402,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>1,098,000</u>	<u>1,198,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>180,000</u>	<u>843,000</u>	<u>932,000</u>
001	Others			180,000	843,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					743,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,291,000</u>	
A041	TOTAL PENSION				<u>1,291,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,291,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,291,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Hundur Yasin Ghizer(Sec				75,327,000	93,510,000	100,582,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>101,488,000</u>	<u>74,713,000</u>	<u>81,215,000</u>
A011	TOTAL PAY		<u>91</u>	<u>91</u>	<u>69,455,000</u>	<u>35,161,000</u>	<u>42,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,402,000</u>	<u>6,199,000</u>	<u>6,791,000</u>
A01101	Total Basic Pay		<u>7</u>	<u>7</u>	<u>7,902,000</u>	<u>5,844,000</u>	<u>6,436,000</u>
H020	Headmaster	(BPS-19)	2	2	2,484,000		2,320,000
A122	Assistant Headmaster	(BPS-18)	1	1	900,000		880,000
H020	Headmaster	(BPS-18)	1	1	1,591,000		1,494,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,279,000		1,178,000
H020	Headmaster	(BPS-16)	1	1	648,000		564,000
A01103	Special pay				500,000	355,000	355,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>61,053,000</u>	<u>28,962,000</u>	<u>35,224,000</u>
A01151	Total Pay of Other Staff		<u>84</u>	<u>84</u>	<u>59,520,000</u>	<u>26,459,000</u>	<u>32,744,000</u>
D151	DM	(BPS-16)	2	2	814,000		733,000
O010	OT	(BPS-16)	2	2	922,000		880,000
P027	PET	(BPS-16)	1	1	445,000		367,000
S106	SPTI	(BPS-16)	1	1	407,000		367,000
T004	T.Inst.	(BPS-16)	1	1	445,000		611,000
T035	TGST	(BPS-16)	6	6	4,123,000		2,639,000
T038	TGT	(BPS-16)	6	6	3,662,000		4,227,000
T062	TUGT/	(BPS-16)	5	5	27,910,000		2,956,000
E011	Elementary School Teacher	(BPS-14)	26	26	11,933,000		11,114,000
U019	Upper Division Clerk	(BPS-14)	1	1	324,000		314,000
L012	Laboratory Assistant	(BPS-09)	1	1	243,000		219,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	17	17	4,583,000		4,530,000
N006	Naib Qasid	(BPS-02)	10	10	2,681,000		2,502,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1047	Boys High School Jandrote Ghizer						
S167	Sweeper	(BPS-01)	3	3	528,000		485,000
I003	Imam Masjid	(Fixed)	1	1	250,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	250,000		400,000
A01153	Special pay				1,533,000	1,615,000	1,600,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>32,033,000</u>	<u>39,552,000</u>	<u>39,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,470,000</u>	<u>39,005,000</u>	<u>38,658,000</u>
A01202	House rent Allowance				1,949,000	1,903,000	1,886,000
A01203	Conveyance allowance				2,416,000	2,381,000	2,360,000
A0120D	Integrated Allowance					6,000	6,000
A01211	Hill allowance				62,000	59,000	59,000
A01216	Qualification allowance				142,000	172,000	172,000
A01217	Medical allowance				1,314,000	1,300,000	1,288,000
A01224	Entertainment allowance				6,000	7,000	7,000
A0123X	Ad-hoc Relief Allowance 2020				4,442,000	4,553,000	4,512,000
A0124C	Disparity Reduction Allowance				4,719,000	4,604,000	4,563,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,950,000	2,903,000	2,877,000
A0124R	Adhoc Relief Allowance 2022				2,964,000	2,903,000	2,877,000
A0124X	Adhoc Relief Allowance 2023				10,506,000	10,311,000	10,218,000
A0125E	Adhoc Relief Allowance 2024					7,783,000	7,713,000
A01270	Other					<u>120,000</u>	<u>120,000</u>
001	Others					120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>563,000</u>	<u>547,000</u>	<u>542,000</u>
A01289	Teaching Allowance				563,000	547,000	542,000
A03	TOTAL OPERATING EXPENSES				<u>1,782,000</u>	<u>3,423,000</u>	<u>3,249,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Telephone and Trunk Calls			75,000	75,000	75,000
A033	TOTAL UTILITIES			<u>1,047,000</u>	<u>2,103,000</u>	<u>1,879,000</u>
A03301	Gas				<u>722,000</u>	<u>723,000</u>
001	Gas				722,000	
005	Heating Charges for Classrooms (SCHOOLS)					723,000
A03303	Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			15,000	15,000	15,000
A03304	Hot and cold weather charges			<u>1,032,000</u>	<u>1,092,000</u>	<u>1,032,000</u>
001	Hot and Cold Weather Charges				1,092,000	
003	Gilgit-Baltistan Weather Charges			1,032,000		1,032,000
A03305	POL for Generator				<u>274,000</u>	<u>109,000</u>
001	POL for Generator				274,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>985,000</u>	<u>1,022,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>755,000</u>	<u>782,000</u>
001	Others			170,000	755,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					603,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,284,000</u>	
A041	TOTAL PENSION				<u>1,284,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,284,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,284,000	
A06	TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103	Cash awards			<u>30,000</u>		<u>30,000</u>
001	Cash Awards			30,000		30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Jandrote Ghizer				103,375,000	79,575,000	84,569,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>27,152,000</u>	<u>31,415,000</u>	<u>31,921,000</u>
A011	TOTAL PAY		25	25	<u>13,290,000</u>	<u>14,038,000</u>	<u>14,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,809,000</u>	<u>2,617,000</u>	<u>3,403,000</u>
A01101	Total Basic Pay		3	3	<u>1,682,000</u>	<u>2,475,000</u>	<u>3,261,000</u>
H023	Headmistress	(BPS-19)	1	1	560,000		1,056,000
A122	Assistant Headmaster	(BPS-18)	1	1	560,000		1,056,000
S013	Secondary School Teacher	(BPS-17)	1	1	562,000		1,149,000
A01103	Special pay				127,000	142,000	142,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>11,481,000</u>	<u>11,421,000</u>	<u>11,471,000</u>
A01151	Total Pay of Other Staff		22	22	<u>10,864,000</u>	<u>10,801,000</u>	<u>10,865,000</u>
D151	DM	(BPS-16)	1	1	494,000		1,050,000
O010	OT	(BPS-16)	1	1	683,000		635,000
T035	TGST	(BPS-16)	2	2	1,049,000		635,000
T038	TGT	(BPS-16)	6	6	4,077,000		3,886,000
E011	Elementary School Teacher	(BPS-14)	7	7	3,132,000		3,099,000
U019	Upper Division Clerk	(BPS-14)	1	1	377,000		345,000
L012	Laboratory Assistant	(BPS-11)	2	2	626,000		767,000
N006	Naib Qasid	(BPS-02)	2	2	426,000		448,000
A01153	Special pay				617,000	620,000	606,000
A012	TOTAL ALLOWANCES				<u>13,862,000</u>	<u>17,377,000</u>	<u>17,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,322,000</u>	<u>15,820,000</u>	<u>15,505,000</u>
A01202	House rent Allowance				696,000	722,000	708,000
A01203	Conveyance allowance				1,013,000	1,064,000	1,040,000
A01211	Hill allowance				15,000	12,000	12,000
A01217	Medical allowance				427,000	428,000	423,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01226	Computer allowance			7,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,766,000	1,865,000	1,827,000
A0124C	Disparity Reduction Allowance			1,839,000	1,864,000	1,827,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,167,000	1,184,000	1,159,000
A0124R	Adhoc Relief Allowance 2022			1,167,000	1,184,000	1,159,000
A0124X	Adhoc Relief Allowance 2023			4,174,000	4,241,000	4,161,000
A01253	Science Teaching Allowance			4,000	6,000	5,000
A0125E	Adhoc Relief Allowance 2024				3,199,000	3,133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,540,000</u>	<u>1,557,000</u>	<u>1,542,000</u>
A01277	Contingent paid staff			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff			1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance			208,000	225,000	222,000
A03	TOTAL OPERATING EXPENSES			<u>1,147,000</u>	<u>1,623,000</u>	<u>1,614,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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	80,000
A033	TOTAL UTILITIES			<u>441,000</u>	<u>710,000</u>	<u>728,000</u>
A03301	Gas				<u>178,000</u>	<u>178,000</u>
001	Gas				178,000	
005	Heating Charges for Classrooms (SCHOOLS)					178,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>431,000</u>	<u>453,000</u>	<u>431,000</u>
001	Hot and Cold Weather Charges				453,000	
003	Gilgit-Baltistan Weather Charges			431,000		431,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>582,000</u>	<u>542,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>357,000</u>	<u>307,000</u>
001	Others			150,000	357,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					149,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1049	Girls High School Chatorkhan Ghizer					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Chatorkhan Ghizer				28,394,000	33,213,000	33,630,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1051	Boys High School, Yasin Proper						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,942,000</u>	<u>66,930,000</u>	<u>72,449,000</u>
A011	TOTAL PAY		<u>79</u>	<u>79</u>	<u>26,120,000</u>	<u>29,156,000</u>	<u>35,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,573,000</u>	<u>2,774,000</u>	<u>5,532,000</u>
A01101	Total Basic Pay		8	8	<u>1,273,000</u>	<u>2,599,000</u>	<u>5,357,000</u>
H020	Headmaster	(BPS-19)	1	1	119,000		1,159,000
A122	Assistant Headmaster	(BPS-18)	1	1	142,000		459,000
H020	Headmaster	(BPS-18)	2	2	265,000		1,397,000
S013	Secondary School Teacher	(BPS-17)	3	3	345,000		1,980,000
H020	Headmaster	(BPS-16)	1	1	402,000		362,000
A01103	Special pay				300,000	175,000	175,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>24,547,000</u>	<u>26,382,000</u>	<u>29,477,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>23,013,000</u>	<u>24,197,000</u>	<u>27,312,000</u>
D151	DM	(BPS-16)	2	2	1,290,000		1,020,000
O010	OT	(BPS-16)	3	3	1,519,000		1,490,000
P027	PET	(BPS-16)	2	2	918,000		1,107,000
S106	SPTI	(BPS-16)	1	1	472,000		341,000
T004	T.Inst.	(BPS-16)	1	1	439,000		341,000
T035	TGST	(BPS-16)	4	4	1,974,000		1,784,000
T038	TGT	(BPS-16)	2	2	651,000		2,052,000
T040	TGT/HM	(BPS-16)	2	2	1,172,000		1,056,000
T062	TUGT/	(BPS-16)	2	2	1,041,000		1,172,000
E011	Elementary School Teacher	(BPS-14)	20	20	6,976,000		8,591,000
U019	Upper Division Clerk	(BPS-14)	1	1	510,000		593,000
L012	Laboratory Assistant	(BPS-11)	1	1	362,000		447,000
L093	Lower Division Clerk	(BPS-11)	1	1	324,000		380,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1051	Boys High School, Yasin Proper						
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	11	2,156,000		2,786,000
L014	Laboratory Attendant	(BPS-02)	3	3	575,000		664,000
N006	Naib Qasid	(BPS-02)	6	6	1,338,000		1,337,000
G019	Grade-I	(BPS-01)	5	5	901,000		1,035,000
S167	Sweeper	(BPS-01)	2	2	281,000		316,000
I003	Imam Masjid	(Fixed)	1	1	57,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	57,000		400,000
A01152	Personal pay				35,000		
A01153	Special pay				1,499,000	1,519,000	1,505,000
A01156	Total Pay of contract staff					<u>666,000</u>	<u>660,000</u>
A012	TOTAL ALLOWANCES				<u>32,822,000</u>	<u>37,774,000</u>	<u>37,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,913,000</u>	<u>32,860,000</u>	<u>32,566,000</u>
A01202	House rent Allowance				1,692,000	1,626,000	1,611,000
A01203	Conveyance allowance				2,189,000	2,154,000	2,135,000
A0120D	Integrated Allowance				74,000	65,000	65,000
A01211	Hill allowance				60,000	62,000	62,000
A01217	Medical allowance				1,187,000	1,181,000	1,170,000
A01224	Entertainment allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	80,000	80,000
A0123X	Ad-hoc Relief Allowance 2020				3,965,000	3,894,000	3,859,000
A0124C	Disparity Reduction Allowance				4,186,000	3,928,000	3,893,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,598,000	2,389,000	2,367,000
A0124R	Adhoc Relief Allowance 2022				2,624,000	2,408,000	2,386,000
A0124X	Adhoc Relief Allowance 2023				9,284,000	8,574,000	8,497,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance 2024					6,493,000	6,435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,909,000</u>	<u>4,914,000</u>	<u>4,874,000</u>
A01277	Contingent paid staff				<u>4,440,000</u>	<u>4,440,000</u>	<u>4,400,000</u>
001	Contingent Paid Staff				4,440,000	4,440,000	4,400,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01289	Teaching Allowance			469,000	474,000	474,000
A03	TOTAL OPERATING EXPENSES			<u>1,973,000</u>	<u>3,129,000</u>	<u>3,345,000</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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	75,000
A033	TOTAL UTILITIES			<u>1,235,000</u>	<u>1,883,000</u>	<u>2,015,000</u>
A03301	Gas				<u>670,000</u>	<u>671,000</u>
001	Gas				670,000	
005	Heating Charges for Classrooms (SCHOOLS)					671,000
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>1,210,000</u>	<u>1,051,000</u>	<u>1,210,000</u>
001	Hot and Cold Weather Charges				1,051,000	
003	Gilgit-Baltistan Weather Charges			1,210,000		1,210,000
A03305	POL for Generator				<u>137,000</u>	<u>109,000</u>
001	POL for Generator				137,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>918,000</u>	<u>989,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>678,000</u>	<u>738,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Others			170,000	678,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					559,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>342,000</u>	
A041	TOTAL PENSION				<u>342,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>342,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				342,000	
A06	TOTAL TRANSFERS			<u>25,000</u>		<u>25,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>25,000</u>		<u>25,000</u>
A06103	Cash awards			<u>25,000</u>		<u>25,000</u>
001	Cash Awards			25,000		25,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School, Yasin Proper				61,020,000	70,561,000	75,899,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>50,487,000</u>	<u>57,212,000</u>	<u>66,536,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>26,078,000</u>	<u>26,963,000</u>	<u>36,679,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,740,000</u>	<u>2,441,000</u>	<u>3,133,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,583,000</u>	<u>2,290,000</u>	<u>2,982,000</u>
H020	Headmaster	(BPS-19)	1	1	688,000		1,613,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,285,000		734,000
H020	Headmaster	(BPS-16)	1	1	610,000		635,000
A01103	Special pay				157,000	151,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>67</u>	<u>67</u>	<u>23,338,000</u>	<u>24,522,000</u>	<u>33,546,000</u>
A01151	Total Pay of Other Staff		<u>67</u>	<u>67</u>	<u>22,004,000</u>	<u>22,298,000</u>	<u>31,352,000</u>
D001	D.M.	(BPS-16)	2	2	844,000		1,173,000
I024	IT Teacher	(BPS-16)	1	1	282,000		855,000
O010	OT	(BPS-16)	2	2	781,000		1,320,000
P027	PET	(BPS-16)	2	2	564,000		1,221,000
T035	TGST	(BPS-16)	3	3	1,368,000		1,930,000
T038	TGT	(BPS-16)	3	3	1,812,000		2,199,000
T063	TUGT/FACT	(BPS-16)	7	7	3,000,000		5,400,000
E011	Elementary School Teacher	(BPS-14)	21	21	8,160,000		10,193,000
U019	Upper Division Clerk	(BPS-14)	1	1	314,000		442,000
L012	Laboratory Assistant	(BPS-11)	1	1	298,000		381,000
I026	IT Lab Assistant	(BPS-09)	1	1	206,000		244,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	11	11	2,257,000		2,801,000
N006	Naib Qasid	(BPS-02)	7	7	1,576,000		1,824,000
G019	Grade-I	(BPS-01)	2	2	298,000		405,000
S167	Sweeper	(BPS-01)	1	1	130,000		164,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1090	Boys High School Chatorkhand Ghizer						
I003	Imam Masjid	(Fixed)	1	1	57,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	57,000		400,000
A01153	Special pay				1,334,000	1,336,000	1,314,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>24,409,000</u>	<u>30,249,000</u>	<u>29,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,976,000</u>	<u>29,795,000</u>	<u>29,405,000</u>
A01202	House rent Allowance				1,353,000	1,399,000	1,386,000
A01203	Conveyance allowance				1,871,000	1,843,000	1,825,000
A0120D	Integrated Allowance				63,000	65,000	65,000
A01211	Hill allowance				48,000	47,000	47,000
A01216	Qualification allowance				118,000	130,000	130,000
A01217	Medical allowance				951,000	978,000	958,000
A01226	Computer allowance				4,000		
A0123X	Ad-hoc Relief Allowance 2020				3,478,000	3,556,000	3,512,000
A0124C	Disparity Reduction Allowance				3,571,000	3,489,000	3,443,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,235,000	2,202,000	2,172,000
A0124R	Adhoc Relief Allowance 2022				2,235,000	2,204,000	2,175,000
A0124X	Adhoc Relief Allowance 2023				8,049,000	7,888,000	7,782,000
A01253	Science Teaching Allowance					2,000	2,000
A0125E	Adhoc Relief Allowance 2024					5,992,000	5,908,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>433,000</u>	<u>454,000</u>	<u>452,000</u>
A01289	Teaching Allowance				433,000	454,000	452,000
A03	TOTAL OPERATING EXPENSES				<u>1,656,000</u>	<u>3,283,000</u>	<u>3,506,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
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	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>954,000</u>	<u>1,839,000</u>	<u>1,996,000</u>
A03301	Gas				<u>931,000</u>	<u>933,000</u>
001	Gas				931,000	
005	Heating Charges for Classrooms (SCHOOLS)					933,000
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	20,000
A03304	Hot and cold weather charges	<u>934,000</u>		<u>819,000</u>	<u>934,000</u>	<u>934,000</u>
001	Hot and Cold Weather Charges			819,000		
003	Gilgit-Baltistan Weather Charges	934,000				934,000
A03305	POL for Generator			<u>69,000</u>	<u>109,000</u>	<u>109,000</u>
001	POL for Generator			69,000		
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>210,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	210,000	210,000
A03807	P.O.L Charges A.planes	<u>30,000</u>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	30,000		30,000		30,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>1,142,000</u>	<u>1,198,000</u>
A03901	Stationery	<u>210,000</u>		<u>210,000</u>	<u>221,000</u>	<u>221,000</u>
001	Stationery	210,000		210,000	221,000	221,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION			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
A03970	Others	<u>170,000</u>		<u>912,000</u>	<u>957,000</u>	<u>957,000</u>
001	Others	170,000		912,000		179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					778,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,265,000</u>	
A041	TOTAL PENSION				<u>2,265,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A04114	Superannuation Encashment of L.P.R				<u>2,265,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,265,000	
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>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1090	Boys High School Chatorkhand Ghizer					
Boys High School Chatorkhand Ghizer				52,273,000	64,170,000	70,172,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>39,374,000</u>	<u>45,088,000</u>	<u>49,512,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>19,495,000</u>	<u>20,836,000</u>	<u>25,473,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,717,000</u>	<u>2,710,000</u>	<u>4,349,000</u>
A01101	Total Basic Pay		3	3	<u>3,450,000</u>	<u>2,557,000</u>	<u>4,196,000</u>
H020	Headmaster	(BPS-19)	2	2	2,231,000		2,614,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,219,000		1,582,000
A01102	Personal pay					5,000	5,000
A01103	Special pay				267,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>15,778,000</u>	<u>18,126,000</u>	<u>21,124,000</u>
A01151	Total Pay of Other Staff		<u>57</u>	<u>57</u>	<u>14,835,000</u>	<u>17,093,000</u>	<u>20,100,000</u>
D151	DM	(BPS-16)	1	1	418,000		547,000
O010	OT	(BPS-16)	1	1	474,000		329,000
P027	PET	(BPS-16)	2	2	588,000		754,000
T004	T.Inst.	(BPS-16)	1	1	474,000		597,000
T035	TGST	(BPS-16)	5	5	551,000		2,763,000
T038	TGT	(BPS-16)	4	4	1,271,000		2,289,000
T063	TUGT/FACT	(BPS-16)	2	2	1,044,000		1,243,000
E011	Elementary School Teacher	(BPS-14)	23	23	6,529,000		7,049,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		413,000
L012	Laboratory Assistant	(BPS-11)	1	1	286,000		373,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	5	5	943,000		1,240,000
N006	Naib Qasid	(BPS-02)	8	8	1,576,000		2,013,000
G019	Grade-I	(BPS-01)	1	1	127,000		179,000
S167	Sweeper	(BPS-01)	2	2	239,000		311,000
A01153	Special pay				943,000	1,033,000	1,024,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>19,879,000</u>	<u>24,252,000</u>	<u>24,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,559,000</u>	<u>23,933,000</u>	<u>23,720,000</u>
A01202	House rent Allowance			1,114,000	1,114,000	1,104,000
A01203	Conveyance allowance			1,539,000	1,540,000	1,526,000
A0120D	Integrated Allowance			63,000	65,000	65,000
A01211	Hill allowance			39,000	36,000	36,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			775,000	773,000	766,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,786,000	2,830,000	2,805,000
A0124C	Disparity Reduction Allowance			2,900,000	2,793,000	2,768,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,847,000	1,776,000	1,760,000
A0124R	Adhoc Relief Allowance 2022			1,847,000	1,776,000	1,760,000
A0124X	Adhoc Relief Allowance 2023			6,541,000	6,323,000	6,266,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				4,796,000	4,753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>319,000</u>	<u>319,000</u>
A01289	Teaching Allowance			320,000	319,000	319,000
A03	TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>2,630,000</u>	<u>2,839,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>768,000</u>	<u>1,446,000</u>	<u>1,548,000</u>
A03301	Gas				<u>670,000</u>	<u>671,000</u>
001	Gas				670,000	
005	Heating Charges for Classrooms (SCHOOLS)					671,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>748,000</u>	<u>687,000</u>	<u>748,000</u>
001	Hot and Cold Weather Charges				687,000	
003	Gilgit-Baltistan Weather Charges			748,000		748,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>882,000</u>	<u>979,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>652,000</u>	<u>738,000</u>
001	Others			170,000	652,000	179,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					559,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Immit Ghizer				40,974,000	47,873,000	52,481,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>51,722,000</u>	<u>60,896,000</u>	<u>68,669,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>26,045,000</u>	<u>28,740,000</u>	<u>37,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>4,396,000</u>	<u>5,721,000</u>	<u>10,247,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>4,013,000</u>	<u>5,390,000</u>	<u>9,916,000</u>
H020	Headmaster	(BPS-19)	1	1	478,000		1,126,000
A122	Assistant Headmaster	(BPS-18)	2	2	917,000		2,113,000
H020	Headmaster	(BPS-17)	1	1	472,000		1,088,000
S013	Secondary School Teacher	(BPS-17)	2	2	517,000		1,707,000
S215	Subject Specialist	(BPS-17)	5	5	1,293,000		3,100,000
H020	Headmaster	(BPS-16)	1	1	336,000		782,000
A01103	Special pay				383,000	331,000	331,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>21,649,000</u>	<u>23,019,000</u>	<u>26,753,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>20,390,000</u>	<u>20,939,000</u>	<u>24,739,000</u>
D151	DM	(BPS-16)	2	2	716,000		855,000
O010	OT	(BPS-16)	2	2	976,000		1,149,000
P027	PET	(BPS-16)	2	2	764,000		910,000
S106	SPTI	(BPS-16)	1	1	325,000		390,000
T004	T.Inst.	(BPS-16)	1	1	694,000		807,000
T035	TGST	(BPS-16)	5	5	1,692,000		2,028,000
T038	TGT	(BPS-16)	5	5	1,988,000		2,272,000
T061	TUGT	(BPS-16)	3	3	1,305,000		1,546,000
E011	Elementary School Teacher	(BPS-14)	14	14	6,160,000		7,203,000
U019	Upper Division Clerk	(BPS-14)	1	1	299,000		351,000
L012	Laboratory Assistant	(BPS-11)	1	1	288,000		337,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	2,668,000		3,311,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1092	Boys High School Phandar Ghizer						
D159	Driver	(BPS-05)	1	1	164,000		193,000
N006	Naib Qasid	(BPS-02)	7	7	1,453,000		1,707,000
G019	Grade-I	(BPS-01)	2	2	359,000		404,000
S167	Sweeper	(BPS-01)	3	3	425,000		476,000
I003	Imam Masjid	(Fixed)	1	1	57,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	57,000		400,000
A01153	Special pay				1,259,000	1,303,000	1,281,000
A01156	Total Pay of contract staff					<u>777,000</u>	<u>733,000</u>
A012	TOTAL ALLOWANCES				<u>25,677,000</u>	<u>32,156,000</u>	<u>31,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,273,000</u>	<u>31,747,000</u>	<u>31,264,000</u>
A01202	House rent Allowance				1,575,000	1,568,000	1,543,000
A01203	Conveyance allowance				1,958,000	1,952,000	1,920,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				53,000	52,000	52,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				1,076,000	1,079,000	1,063,000
A0123X	Ad-hoc Relief Allowance 2020				3,536,000	3,693,000	3,635,000
A0124C	Disparity Reduction Allowance				3,809,000	3,801,000	3,745,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,399,000	2,395,000	2,360,000
A0124R	Adhoc Relief Allowance 2022				2,399,000	2,395,000	2,360,000
A0124X	Adhoc Relief Allowance 2023				8,397,000	8,404,000	8,277,000
A01253	Science Teaching Allowance				2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					6,334,000	6,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>404,000</u>	<u>409,000</u>	<u>405,000</u>
A01289	Teaching Allowance				404,000	409,000	405,000
A03	TOTAL OPERATING EXPENSES				<u>1,597,000</u>	<u>3,654,000</u>	<u>3,715,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>895,000</u>	<u>2,095,000</u>	<u>2,083,000</u>
A03301	Gas				<u>1,078,000</u>	<u>1,079,000</u>
001	Gas				1,078,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,079,000
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>875,000</u>	<u>928,000</u>	<u>875,000</u>
001	Hot and Cold Weather Charges				928,000	
003	Gilgit-Baltistan Weather Charges			875,000		875,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>240,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>1,257,000</u>	<u>1,320,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>1,027,000</u>	<u>1,079,000</u>
001	Others			170,000	1,027,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					900,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1092	Boys High School Phandar Ghizer					
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13001	Transport			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Transport			24,000	24,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Phandar Ghizer				53,473,000	64,729,000	72,538,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>28,687,000</u>	<u>33,536,000</u>	<u>34,992,000</u>
A011	TOTAL PAY		32	32	<u>14,163,000</u>	<u>15,586,000</u>	<u>17,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,265,000</u>	<u>1,991,000</u>	<u>1,942,000</u>
A01101	Total Basic Pay		2	2	<u>3,043,000</u>	<u>1,876,000</u>	<u>1,827,000</u>
H020	Headmaster	(BPS-19)	1	1	1,653,000		1,015,000
T038	TGT	(BPS-17)	1	1	1,390,000		812,000
A01103	Special pay				222,000	115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>10,898,000</u>	<u>13,595,000</u>	<u>15,259,000</u>
A01151	Total Pay of Other Staff		<u>30</u>	<u>30</u>	<u>10,210,000</u>	<u>12,830,000</u>	<u>14,501,000</u>
D151	DM	(BPS-16)	2	2	968,000		1,368,000
O010	OT	(BPS-16)	1	1	436,000		611,000
P027	PET	(BPS-16)	1	1	550,000		757,000
T035	TGST	(BPS-16)	2	2	892,000		1,320,000
T040	TGT/HM	(BPS-16)	2	2	987,000		1,344,000
T061	TUGT	(BPS-16)	3	3	1,372,000		2,102,000
E011	Elementary School Teacher	(BPS-14)	7	7	2,583,000		3,644,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		442,000
L012	Laboratory Assistant	(BPS-11)	1	1	246,000		332,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,077,000		1,528,000
N006	Naib Qasid	(BPS-02)	3	3	643,000		862,000
G019	Grade-I	(BPS-01)	1	1	141,000		191,000
A01153	Special pay				688,000	765,000	758,000
A012	TOTAL ALLOWANCES				<u>14,524,000</u>	<u>17,950,000</u>	<u>17,791,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,292,000</u>	<u>17,721,000</u>	<u>17,562,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1093	Boys High School Hatoon Ghizer					
A01202	House rent Allowance			812,000	799,000	792,000
A01203	Conveyance allowance			1,131,000	1,121,000	1,111,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			24,000	21,000	21,000
A01216	Qualification allowance			49,000	60,000	60,000
A01217	Medical allowance			537,000	524,000	519,000
A0123X	Ad-hoc Relief Allowance 2020			2,062,000	2,112,000	2,093,000
A0124C	Disparity Reduction Allowance			2,136,000	2,094,000	2,075,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,345,000	1,320,000	1,308,000
A0124R	Adhoc Relief Allowance 2022			1,345,000	1,320,000	1,308,000
A0124X	Adhoc Relief Allowance 2023			4,809,000	4,723,000	4,680,000
A0125E	Adhoc Relief Allowance 2024				3,583,000	3,551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>232,000</u>	<u>229,000</u>	<u>229,000</u>
A01289	Teaching Allowance			232,000	229,000	229,000
A03	TOTAL OPERATING EXPENSES			<u>1,092,000</u>	<u>2,114,000</u>	<u>2,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	55,000
A033	TOTAL UTILITIES			<u>474,000</u>	<u>1,075,000</u>	<u>1,118,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>469,000</u>	<u>467,000</u>	<u>469,000</u>
001	Hot and Cold Weather Charges				467,000	
003	Gilgit-Baltistan Weather Charges			469,000		469,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>782,000</u>	<u>825,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>150,000</u>	<u>571,000</u>	<u>604,000</u>
001	Others			150,000	571,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>780,000</u>	
A041	TOTAL PENSION				<u>780,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>780,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				780,000	
A05	TOTAL GRANTS,SUBSIDIES,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>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>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A06103	Cash awards			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cash Awards			15,000	15,000	15,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Hatoon Ghizer				29,839,000	38,970,000	37,262,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>37,365,000</u>	<u>51,509,000</u>	<u>55,433,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>18,311,000</u>	<u>24,198,000</u>	<u>28,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,903,000</u>	<u>6,549,000</u>	<u>7,234,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>6,553,000</u>	<u>6,181,000</u>	<u>6,866,000</u>
H020	Headmaster	(BPS-19)	1	1	1,794,000		1,110,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,773,000		4,366,000
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		730,000
H020	Headmaster	(BPS-16)	1	1	380,000		660,000
A01102	Personal pay					22,000	22,000
A01103	Special pay				350,000	346,000	346,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>11,408,000</u>	<u>17,649,000</u>	<u>21,129,000</u>
A01151	Total Pay of Other Staff		<u>48</u>	<u>48</u>	<u>10,575,000</u>	<u>16,644,000</u>	<u>20,133,000</u>
D151	DM	(BPS-16)	2	2	567,000		1,274,000
I024	IT Teacher	(BPS-16)	1	1	195,000		352,000
O010	OT	(BPS-16)	2	2	526,000		1,193,000
P027	PET	(BPS-16)	1	1	195,000		352,000
S106	SPTI	(BPS-16)	1	1	195,000		581,000
T035	TGST	(BPS-16)	3	3	1,156,000		2,156,000
T038	TGT	(BPS-16)	3	3	1,029,000		1,903,000
T061	TUGT	(BPS-16)	1	1	426,000		792,000
E011	Elementary School Teacher	(BPS-14)	19	19	3,963,000		7,421,000
U019	Upper Division Clerk	(BPS-14)	1	1	344,000		638,000
L012	Laboratory Assistant	(BPS-11)	1	1	347,000		640,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	432,000		815,000
N006	Naib Qasid	(BPS-02)	5	5	706,000		1,111,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1094	Boys High School Sumal Ghizer						
G019	Grade-I	(BPS-01)	4	4	405,000		744,000
S167	Sweeper	(BPS-01)	1	1	89,000		161,000
A01153	Special pay				833,000	1,005,000	996,000
A012	TOTAL ALLOWANCES				<u>19,054,000</u>	<u>27,311,000</u>	<u>27,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,770,000</u>	<u>26,971,000</u>	<u>26,730,000</u>
A01202	House rent Allowance				1,040,000	1,230,000	1,219,000
A01203	Conveyance allowance				1,371,000	1,603,000	1,589,000
A0120D	Integrated Allowance				46,000	44,000	44,000
A01211	Hill allowance				34,000	33,000	33,000
A01217	Medical allowance				696,000	805,000	798,000
A01226	Computer allowance				10,000		
A0122N	Special Conveyance Allowance to Disbale Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				2,667,000	3,138,000	3,110,000
A0124C	Disparity Reduction Allowance				2,877,000	3,239,000	3,210,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,835,000	2,071,000	2,052,000
A0124R	Adhoc Relief Allowance 2022				1,835,000	2,071,000	2,052,000
A0124X	Adhoc Relief Allowance 2023				6,309,000	7,263,000	7,198,000
A01253	Science Teaching Allowance				3,000	6,000	6,000
A0125E	Adhoc Relief Allowance 2024					5,420,000	5,371,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>284,000</u>	<u>340,000</u>	<u>340,000</u>
A01289	Teaching Allowance				284,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES				<u>1,339,000</u>	<u>2,471,000</u>	<u>2,360,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls				50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>712,000</u>	<u>1,448,000</u>	<u>1,303,000</u>
A03301	Gas				<u>481,000</u>	<u>482,000</u>
001	Gas				481,000	
005	Heating Charges for Classrooms (SCHOOLS)					482,000
A03303	Electricity	<u>3,000</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Electricity	3,000		3,000	3,000	3,000
A03304	Hot and cold weather charges	<u>709,000</u>		<u>758,000</u>	<u>758,000</u>	<u>709,000</u>
001	Hot and Cold Weather Charges				758,000	
003	Gilgit-Baltistan Weather Charges	709,000				709,000
A03305	POL for Generator				<u>206,000</u>	<u>109,000</u>
001	POL for Generator				206,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>771,000</u>	<u>795,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>10,000</u>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
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>150,000</u>		<u>546,000</u>	<u>546,000</u>	<u>560,000</u>
001	Others	150,000		150,000	546,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					402,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>612,000</u>	
A041	TOTAL PENSION				<u>612,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>612,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				612,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Sumal Ghizer				38,784,000	54,752,000	57,873,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1103	Girls High School Gulapure Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>23,855,000</u>	<u>27,228,000</u>	<u>28,400,000</u>
A011	TOTAL PAY		22	22	<u>11,989,000</u>	<u>12,603,000</u>	<u>13,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,936,000</u>	<u>2,807,000</u>	<u>2,257,000</u>
A01101	Total Basic Pay		2	2	<u>2,745,000</u>	<u>2,640,000</u>	<u>2,090,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,870,000		1,333,000
H020	Headmaster	(BPS-16)	1	1	875,000		757,000
A01103	Special pay				191,000	167,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>9,053,000</u>	<u>9,796,000</u>	<u>11,643,000</u>
A01151	Total Pay of Other Staff		20	20	<u>8,519,000</u>	<u>9,242,000</u>	<u>11,094,000</u>
D151	DM	(BPS-16)	1	1	427,000		538,000
O010	OT	(BPS-16)	1	1	755,000		520,000
P027	PET	(BPS-16)	1	1	427,000		611,000
T035	TGST	(BPS-16)	1	1	435,000		1,344,000
T038	TGT	(BPS-16)	1	1	423,000		1,173,000
T061	TUGT	(BPS-16)	1	1	427,000		1,344,000
E011	Elementary School Teacher	(BPS-14)	6	6	3,133,000		3,550,000
U019	Upper Division Clerk	(BPS-14)	1	1	342,000		292,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	626,000		508,000
N006	Naib Qasid	(BPS-02)	2	2	561,000		446,000
G019	Grade-I	(BPS-01)	2	2	719,000		577,000
S167	Sweeper	(BPS-01)	1	1	244,000		191,000
A01153	Special pay				534,000	554,000	549,000
A012	TOTAL ALLOWANCES				<u>11,866,000</u>	<u>14,625,000</u>	<u>14,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,674,000</u>	<u>14,432,000</u>	<u>14,307,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1103	Girls High School Gulapure Ghizer					
A01202	House rent Allowance			728,000	739,000	732,000
A01203	Conveyance allowance			970,000	1,001,000	992,000
A01211	Hill allowance			22,000	19,000	19,000
A01216	Qualification allowance			30,000	70,000	70,000
A01217	Medical allowance			467,000	466,000	466,000
A01226	Computer allowance			10,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			1,651,000	1,651,000	1,636,000
A0124C	Disparity Reduction Allowance			1,729,000	1,701,000	1,686,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,092,000	1,074,000	1,064,000
A0124R	Adhoc Relief Allowance 2022			1,092,000	1,074,000	1,064,000
A0124X	Adhoc Relief Allowance 2023			3,834,000	3,761,000	3,727,000
A01253	Science Teaching Allowance			2,000		
A0125E	Adhoc Relief Allowance 2024				2,828,000	2,803,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>192,000</u>	<u>193,000</u>	<u>193,000</u>
A01289	Teaching Allowance			192,000	193,000	193,000
A03	TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>1,585,000</u>	<u>1,296,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>742,000</u>	<u>518,000</u>
A03301	Gas				<u>199,000</u>	<u>199,000</u>
001	Gas				199,000	
005	Heating Charges for Classrooms (SCHOOLS)					199,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>464,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				464,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1103	Girls High School Gulapure Ghizer					
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>588,000</u>	<u>513,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>130,000</u>	<u>388,000</u>	<u>303,000</u>
001	Others			130,000	388,000	137,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					166,000
A06	TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103	Cash awards			<u>30,000</u>		<u>30,000</u>
001	Cash Awards			30,000		30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1103	Girls High School Gulapure Ghizer					
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
Girls High School Gulapure Ghizer				24,780,000	28,993,000	29,826,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
GZ1104	Girls High School Sherqila Ghizer						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,375,000</u>	<u>19,932,000</u>	<u>21,149,000</u>
A011	TOTAL PAY		20	20	<u>8,604,000</u>	<u>9,291,000</u>	<u>10,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>265,000</u>	<u>1,182,000</u>	<u>1,995,000</u>
A01101	Total Basic Pay		2	2	<u>206,000</u>	<u>1,122,000</u>	<u>1,935,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	112,000		1,056,000
H020	Headmaster	(BPS-16)	1	1	94,000		879,000
A01103	Special pay				59,000	60,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>8,339,000</u>	<u>8,109,000</u>	<u>8,599,000</u>
A01151	Total Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,860,000</u>	<u>7,653,000</u>	<u>8,143,000</u>
D151	DM	(BPS-16)	1	1	479,000		757,000
O010	OT	(BPS-16)	1	1	479,000		757,000
T035	TGST	(BPS-16)	1	1	731,000		757,000
T038	TGT	(BPS-16)	1	1	756,000		782,000
T061	TUGT	(BPS-16)	1	1	634,000		660,000
E011	Elementary School Teacher	(BPS-14)	7	7	3,230,000		3,005,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	970,000		1,020,000
N006	Naib Qasid	(BPS-02)	2	2	581,000		405,000
A01153	Special pay				479,000	456,000	456,000
A012	TOTAL ALLOWANCES				<u>8,771,000</u>	<u>10,641,000</u>	<u>10,555,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,614,000</u>	<u>10,491,000</u>	<u>10,405,000</u>
A01202	House rent Allowance				466,000	456,000	456,000
A01203	Conveyance allowance				631,000	619,000	613,000
A0120D	Integrated Allowance				10,000	11,000	11,000
A01211	Hill allowance				14,000	14,000	14,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1104	Girls High School Sherqila Ghizer					
A01217	Medical allowance			307,000	300,000	300,000
A0123X	Ad-hoc Relief Allowance 2020			1,262,000	1,260,000	1,249,000
A0124C	Disparity Reduction Allowance			1,310,000	1,258,000	1,247,000
A0124N	Disparity Reduction Allowance 2022- 15%			832,000	800,000	793,000
A0124R	Adhoc Relief Allowance 2022			832,000	800,000	793,000
A0124X	Adhoc Relief Allowance 2023			2,948,000	2,832,000	2,807,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,138,000	2,119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>157,000</u>	<u>150,000</u>	<u>150,000</u>
A01289	Teaching Allowance			157,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>795,000</u>	<u>1,914,000</u>	<u>1,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>957,000</u>	<u>791,000</u>
A03301	Gas				<u>471,000</u>	<u>472,000</u>
001	Gas				471,000	
005	Heating Charges for Classrooms (SCHOOLS)					472,000
A03303	Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			10,000	10,000	10,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>270,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				270,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>206,000</u>	<u>109,000</u>
001	POL for Generator				206,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1104	Girls High School Sherqila Ghizer					
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>330,000</u>	<u>702,000</u>	<u>740,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>130,000</u>	<u>502,000</u>	<u>530,000</u>
001	Others			130,000	502,000	137,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					393,000
A06	TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>		<u>20,000</u>
A06103	Cash awards			<u>20,000</u>		<u>20,000</u>
001	Cash Awards			20,000		20,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
GZ1104	Girls High School Sherqila Ghizer					
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Sherqila Ghizer				18,290,000	22,026,000	23,065,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1007	Boys High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,656,000</u>	<u>30,508,000</u>	<u>33,673,000</u>
A011	TOTAL PAY		31	31	<u>8,547,000</u>	<u>12,949,000</u>	<u>16,321,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,240,000</u>	<u>5,590,000</u>	<u>8,730,000</u>
A01101	Total Basic Pay		11	11	<u>929,000</u>	<u>5,262,000</u>	<u>8,402,000</u>
H020	Headmaster	(BPS-19)	1	1	116,000		1,046,000
A122	Assistant Headmaster	(BPS-18)	4	4	432,000		3,924,000
S013	Secondary School Teacher	(BPS-17)	6	6	381,000		3,432,000
A01103	Special pay				311,000	328,000	328,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,307,000</u>	<u>7,359,000</u>	<u>7,591,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,897,000</u>	<u>6,922,000</u>	<u>7,154,000</u>
D151	DM	(BPS-16)	1	1	34,000		306,000
O010	OT	(BPS-16)	1	1	252,000		227,000
P027	PET	(BPS-16)	1	1	474,000		475,000
T035	TGST	(BPS-16)	1	1	645,000		646,000
T062	TUGT/	(BPS-16)	2	2	1,085,000		1,086,000
E011	Elementary School Teacher	(BPS-14)	5	5	1,971,000		1,973,000
U019	Upper Division Clerk	(BPS-14)	1	1	413,000		414,000
L012	Laboratory Assistant	(BPS-07)	1	1	282,000		283,000
N006	Naib Qasid	(BPS-02)	5	5	1,288,000		1,290,000
G019	Grade-I	(BPS-01)	2	2	453,000		454,000
A01153	Special pay				410,000	437,000	437,000
A012	TOTAL ALLOWANCES				<u>14,109,000</u>	<u>17,559,000</u>	<u>17,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,862,000</u>	<u>14,244,000</u>	<u>14,120,000</u>
A01202	House rent Allowance				713,000	769,000	762,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
A01203	Conveyance allowance			829,000	927,000	919,000
A0120D	Integrated Allowance			42,000	53,000	53,000
A01211	Hill allowance			15,000	15,000	15,000
A01217	Medical allowance			419,000	457,000	457,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			18,000	18,000	18,000
A01236	Deputation allowance			118,000		
A0123X	Ad-hoc Relief Allowance 2020			1,423,000	1,544,000	1,530,000
A0124C	Disparity Reduction Allowance			1,643,000	1,733,000	1,717,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,046,000	1,096,000	1,086,000
A0124R	Adhoc Relief Allowance 2022			1,046,000	1,096,000	1,086,000
A0124X	Adhoc Relief Allowance 2023			3,542,000	3,746,000	3,712,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,781,000	2,756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,247,000</u>	<u>3,315,000</u>	<u>3,232,000</u>
A01274	Medical charges				55,000	
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance			139,000	152,000	152,000
A03	TOTAL OPERATING EXPENSES			<u>2,349,000</u>	<u>3,059,000</u>	<u>3,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>373,000</u>	<u>826,000</u>	<u>744,000</u>
A03301	Gas				<u>262,000</u>	<u>262,000</u>
001	Gas				262,000	
005	Heating Charges for Classrooms (SCHOOLS)					262,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>333,000</u>	<u>455,000</u>	<u>333,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1007	Boys High School Aliabad					
001	Hot and Cold Weather Charges				455,000	
003	Gilgit-Baltistan Weather Charges			333,000		333,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03412	Swelage Charges/Waste Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>145,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>145,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	145,000	315,000
A039	TOTAL GENERAL			<u>1,550,000</u>	<u>1,962,000</u>	<u>1,823,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>600,000</u>	<u>1,012,000</u>	<u>848,000</u>
001	Others			600,000	1,012,000	630,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					218,000
A06	TOTAL TRANSFERS			<u>60,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>		<u>60,000</u>
A06103	Cash awards			<u>60,000</u>		<u>60,000</u>
001	Cash Awards			60,000		60,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>525,000</u>	<u>605,000</u>	<u>525,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
A09404	Medical and Laboratory Equipment			<u>150,000</u>	<u>230,000</u>	<u>150,000</u>
001	Medical and Laboratory Equipment				230,000	
002	Medical and Science Laboratory Equipment/Materials			150,000		150,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A09601	Purchase of Plant and Machinery			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
001	Purchase of Plant & Machinery			275,000	275,000	275,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture and Fixture			150,000	150,000	150,000
Boys High School Aliabad				25,890,000	34,472,000	37,566,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1012	Boys High School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>67,915,000</u>	<u>73,044,000</u>	<u>79,762,000</u>
A011	TOTAL PAY		78	78	<u>33,666,000</u>	<u>32,608,000</u>	<u>39,666,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,631,000</u>	<u>9,244,000</u>	<u>14,026,000</u>
A01101	Total Basic Pay		15	15	<u>9,061,000</u>	<u>8,727,000</u>	<u>13,512,000</u>
H020	Headmaster	(BPS-19)	1	1	684,000		1,027,000
A122	Assistant Headmaster	(BPS-18)	3	3	1,803,000		2,754,000
H020	Headmaster	(BPS-18)	2	2	1,744,000		2,710,000
I024	IT Teacher	(BPS-17)	1	1	826,000		1,286,000
S013	Secondary School Teacher	(BPS-17)	6	6	3,418,000		4,806,000
H020	Headmaster	(BPS-16)	2	2	586,000		929,000
A01102	Personal pay					30,000	30,000
A01103	Special pay				570,000	487,000	484,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>24,035,000</u>	<u>23,364,000</u>	<u>25,640,000</u>
A01151	Total Pay of Other Staff		63	63	<u>22,736,000</u>	<u>22,050,000</u>	<u>24,336,000</u>
D151	DM	(BPS-16)	3	3	1,098,000		1,000,000
O010	OT	(BPS-16)	3	3	1,282,000		1,183,000
P027	PET	(BPS-16)	2	2	959,000		998,000
S106	SPTI	(BPS-16)	1	1	342,000		342,000
T004	T.Inst.	(BPS-16)	1	1	38,000		342,000
T035	TGST	(BPS-16)	3	3	1,123,000		1,149,000
T038	TGT	(BPS-16)	5	5	3,051,000		3,177,000
T061	TUGT	(BPS-16)	7	7	3,287,000		3,951,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,029,000		7,394,000
U019	Upper Division Clerk	(BPS-14)	1	1	574,000		556,000
L015	Laboratory Incharge	(BPS-11)	1	1	306,000		275,000
L093	Lower Division Clerk	(BPS-11)	1	1	308,000		323,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	546,000		740,000
N006	Naib Qasid	(BPS-02)	9	9	1,910,000		1,988,000
G019	Grade-I	(BPS-01)	4	4	730,000		759,000
S167	Sweeper	(BPS-01)	1	1	153,000		159,000
A01153	Special pay				1,299,000	1,314,000	1,304,000
A012	TOTAL ALLOWANCES				<u>34,249,000</u>	<u>40,436,000</u>	<u>40,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,271,000</u>	<u>36,463,000</u>	<u>36,155,000</u>
A01202	House rent Allowance				1,833,000	1,768,000	1,750,000
A01203	Conveyance allowance				2,355,000	2,305,000	2,286,000
A0120D	Integrated Allowance				84,000	86,000	87,000
A01211	Hill allowance				46,000	45,000	45,000
A01216	Qualification allowance				118,000	120,000	120,000
A01217	Medical allowance				1,171,000	1,151,000	1,141,000
A01224	Entertainment allowance				7,000	3,000	2,000
A01226	Computer allowance				18,000	18,000	18,000
A01228	Orderly allowance				137,000		
A0123X	Ad-hoc Relief Allowance 2020				4,136,000	4,182,000	4,146,000
A0124C	Disparity Reduction Allowance				4,495,000	4,298,000	4,262,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,957,000	2,830,000	2,806,000
A0124R	Adhoc Relief Allowance 2022				2,904,000	2,775,000	2,752,000
A0124X	Adhoc Relief Allowance 2023				10,009,000	9,621,000	9,540,000
A01253	Science Teaching Allowance				1,000		
A0125E	Adhoc Relief Allowance 2024					7,261,000	7,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,978,000</u>	<u>3,973,000</u>	<u>3,941,000</u>
A01277	Contingent paid staff				<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff				3,552,000	3,552,000	3,520,000
A01289	Teaching Allowance				426,000	421,000	421,000
A03	TOTAL OPERATING EXPENSES				<u>2,462,000</u>	<u>3,991,000</u>	<u>4,336,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>1,267,000</u>	<u>2,162,000</u>	<u>2,319,000</u>
A03301	Gas				<u>942,000</u>	<u>943,000</u>
001	Gas				942,000	
005	Heating Charges for Classrooms (SCHOOLS)					943,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,217,000</u>	<u>1,101,000</u>	<u>1,217,000</u>
001	Hot and Cold Weather Charges				1,101,000	
003	Gilgit-Baltistan Weather Charges			1,217,000		1,217,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>207,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>207,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	207,000	263,000
A039	TOTAL GENERAL			<u>845,000</u>	<u>1,522,000</u>	<u>1,654,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
001	PRINTING AND PUBLICATION				195,000	195,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>877,000</u>	<u>996,000</u>
001	Others			200,000	877,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					786,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,153,000</u>	
A041	TOTAL PENSION				<u>1,153,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,153,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,153,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Gulmit Gojal				70,497,000	83,343,000	84,218,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>54,694,000</u>	<u>65,926,000</u>	<u>72,342,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>26,130,000</u>	<u>29,950,000</u>	<u>36,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>2,631,000</u>	<u>7,012,000</u>	<u>10,971,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>2,276,000</u>	<u>6,628,000</u>	<u>10,587,000</u>
H020	Headmaster	(BPS-19)	2	2	456,000		2,054,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	4	4	846,000		3,995,000
I001	I.T Teacher	(BPS-17)	1	1	272,000		1,271,000
S013	Secondary School Teacher	(BPS-17)	5	5	605,000		2,803,000
H020	Headmaster	(BPS-16)	1	1	97,000		464,000
A01103	Special pay				355,000	384,000	384,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>	<u>64</u>	<u>23,499,000</u>	<u>22,938,000</u>	<u>25,235,000</u>
A01151	Total Pay of Other Staff		<u>64</u>	<u>64</u>	<u>22,188,000</u>	<u>21,599,000</u>	<u>23,906,000</u>
D151	DM	(BPS-16)	1	1	342,000		342,000
O010	OT	(BPS-16)	1	1	342,000		342,000
P027	PET	(BPS-16)	2	2	821,000		841,000
T004	T.Inst.	(BPS-16)	1	1	342,000		342,000
T035	TGST	(BPS-16)	3	3	1,025,000		1,026,000
T038	TGT	(BPS-16)	6	6	3,076,000		3,544,000
T062	TUGT/	(BPS-16)	7	7	3,978,000		4,643,000
E011	Elementary School Teacher	(BPS-14)	14	14	5,364,000		5,632,000
U019	Upper Division Clerk	(BPS-14)	1	1	574,000		593,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	13	13	3,154,000		3,311,000
L012	Laboratory Assistant	(BPS-07)	1	1	241,000		252,000
L015	Laboratory Incharge	(BPS-07)	1	1	241,000		252,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1013	Boys High School Hindi Hunza						
N006	Naib Qasid	(BPS-02)	11	11	2,363,000		2,450,000
G019	Grade-I	(BPS-01)	2	2	325,000		336,000
A01153	Special pay				1,311,000	1,339,000	1,329,000
A012	TOTAL ALLOWANCES				<u>28,564,000</u>	<u>35,976,000</u>	<u>36,136,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,912,000</u>	<u>33,758,000</u>	<u>33,493,000</u>
A01202	House rent Allowance				1,656,000	1,745,000	1,730,000
A01203	Conveyance allowance				2,129,000	2,244,000	2,226,000
A0120D	Integrated Allowance				107,000	112,000	112,000
A01211	Hill allowance				52,000	54,000	54,000
A01217	Medical allowance				1,146,000	1,188,000	1,178,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance				10,000		
A0123X	Ad-hoc Relief Allowance 2020				3,605,000	3,902,000	3,872,000
A0124C	Disparity Reduction Allowance				3,835,000	3,970,000	3,939,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,389,000	2,473,000	2,454,000
A0124R	Adhoc Relief Allowance 2022				2,389,000	2,473,000	2,454,000
A0124X	Adhoc Relief Allowance 2023				8,580,000	8,869,000	8,799,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					6,723,000	6,670,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,652,000</u>	<u>2,218,000</u>	<u>2,643,000</u>
A01277	Contingent paid staff				<u>2,220,000</u>	<u>1,776,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff				2,220,000	1,776,000	2,200,000
A01289	Teaching Allowance				432,000	442,000	443,000
A03	TOTAL OPERATING EXPENSES				<u>2,167,000</u>	<u>3,536,000</u>	<u>3,524,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls				95,000	95,000	95,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>967,000</u>	<u>1,809,000</u>	<u>1,736,000</u>
A03301	Gas				<u>659,000</u>	<u>660,000</u>
001	Gas				659,000	
005	Heating Charges for Classrooms (SCHOOLS)					660,000
A03303	Electricity	<u>40,000</u>		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity	40,000		40,000	40,000	40,000
A03304	Hot and cold weather charges	<u>927,000</u>		<u>1,041,000</u>	<u>1,041,000</u>	<u>927,000</u>
001	Hot and Cold Weather Charges				1,041,000	
003	Gilgit-Baltistan Weather Charges	927,000				927,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>120,000</u>	<u>263,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>120,000</u>	<u>120,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000			120,000	263,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,507,000</u>	<u>1,425,000</u>
A03901	Stationery	<u>300,000</u>		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery	300,000			300,000	315,000
A03902	Printing and publication	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books	<u>150,000</u>		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books	150,000		150,000	150,000	150,000
A03970	Others	<u>200,000</u>		<u>857,000</u>	<u>857,000</u>	<u>760,000</u>
001	Others	200,000			857,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					550,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Hindi Hunza				56,976,000	71,612,000	75,981,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>79,462,000</u>	<u>90,114,000</u>	<u>94,237,000</u>
A011	TOTAL PAY		78	78	<u>35,375,000</u>	<u>36,926,000</u>	<u>43,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,488,000</u>	<u>10,060,000</u>	<u>15,833,000</u>
A01101	Total Basic Pay		16	16	<u>7,863,000</u>	<u>9,407,000</u>	<u>15,185,000</u>
P051	Principal	(BPS-20)	1	1	1,217,000		2,337,000
H020	Headmaster	(BPS-19)	1	1	554,000		1,047,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	2,729,000		5,286,000
S013	Secondary School Teacher	(BPS-17)	8	8	3,113,000		6,016,000
H020	Headmaster	(BPS-16)	1	1	250,000		499,000
A01102	Personal pay				40,000	128,000	128,000
A01103	Special pay				585,000	525,000	520,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>26,887,000</u>	<u>26,866,000</u>	<u>27,474,000</u>
A01151	Total Pay of Other Staff		62	62	<u>25,249,000</u>	<u>25,306,000</u>	<u>25,936,000</u>
D151	DM	(BPS-16)	2	2	1,126,000		1,243,000
O010	OT	(BPS-16)	2	2	1,362,000		1,389,000
P027	PET	(BPS-16)	3	3	1,593,000		1,667,000
T035	TGST	(BPS-16)	2	2	1,533,000		1,560,000
T038	TGT	(BPS-16)	4	4	2,482,000		2,583,000
T061	TUGT	(BPS-16)	5	5	2,542,000		2,591,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,605,000		8,973,000
U019	Upper Division Clerk	(BPS-14)	1	1	280,000		281,000
L012	Laboratory Assistant	(BPS-11)	1	1	381,000		382,000
L012	Laboratory Assistant	(BPS-07)	1	1	294,000		295,000
N006	Naib Qasid	(BPS-02)	20	20	4,896,000		4,816,000
G019	Grade-I	(BPS-01)	1	1	155,000		156,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			51,000		
A01153	Special pay			1,587,000	1,560,000	1,538,000
A012	TOTAL ALLOWANCES			<u>44,087,000</u>	<u>53,188,000</u>	<u>50,930,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,319,000</u>	<u>41,874,000</u>	<u>41,266,000</u>
A01201	Senior post Allowance			16,000	15,000	15,000
A01202	House rent Allowance			2,043,000	2,004,000	1,987,000
A01203	Conveyance allowance			2,620,000	2,525,000	2,502,000
A0120D	Integrated Allowance			243,000	216,000	207,000
A01211	Hill allowance			52,000	45,000	45,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			1,318,000	1,259,000	1,236,000
A01224	Entertainment allowance			7,000	8,000	8,000
A01228	Orderly allowance			226,000	300,000	300,000
A0123X	Ad-hoc Relief Allowance 2020			4,740,000	4,751,000	4,689,000
A0124C	Disparity Reduction Allowance			5,157,000	5,004,000	4,923,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,260,000	3,175,000	3,124,000
A0124R	Adhoc Relief Allowance 2022			3,254,000	3,175,000	3,124,000
A0124X	Adhoc Relief Allowance 2023			11,375,000	11,071,000	10,886,000
A01253	Science Teaching Allowance			8,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024				8,258,000	8,152,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,768,000</u>	<u>11,314,000</u>	<u>9,664,000</u>
A01274	Medical charges				670,000	
A01277	Contingent paid staff			<u>9,324,000</u>	<u>10,220,000</u>	<u>9,240,000</u>
001	Contingent Paid Staff			9,324,000	10,220,000	9,240,000
A01289	Teaching Allowance			444,000	424,000	424,000
A03	TOTAL OPERATING EXPENSES			<u>3,346,000</u>	<u>5,133,000</u>	<u>5,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1014	Boys High School Karimabad					
A033	TOTAL UTILITIES			<u>1,368,000</u>	<u>2,440,000</u>	<u>2,609,000</u>
A03301	Gas				<u>1,130,000</u>	<u>1,132,000</u>
001	Gas				1,130,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,132,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>1,328,000</u>	<u>1,201,000</u>	<u>1,328,000</u>
001	Hot and Cold Weather Charges				1,201,000	
003	Gilgit-Baltistan Weather Charges			1,328,000		1,328,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03412	Swelage Charges/Waste Charges			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>320,000</u>	<u>389,000</u>
A03805	Travelling allowance			<u>370,000</u>	<u>320,000</u>	<u>389,000</u>
001	Travelling Allowance			370,000	320,000	389,000
A039	TOTAL GENERAL			<u>1,356,000</u>	<u>2,121,000</u>	<u>2,340,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	PRINTING AND PUBLICATION				250,000	250,000
A03905	Newspapers periodicals and books			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Newspapers, Periodicals and Books			250,000	250,000	250,000
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

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			<u>300,000</u>	<u>1,065,000</u>	<u>1,259,000</u>
001	Others			300,000	1,065,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					944,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,575,000</u>	
A041	TOTAL PENSION				<u>2,575,000</u>	
A04106	Reimbursement of medical charges to pensioners				170,000	
A04114	Superannuation Encashment of L.P.R				<u>2,405,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,405,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,900,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>85,000</u>		<u>85,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>85,000</u>		<u>85,000</u>
A06103	Cash awards			<u>85,000</u>		<u>85,000</u>
001	Cash Awards			85,000		85,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001	Medical and Laboratory Equipment				130,000	
002	Medical and Science Laboratory Equipment/Materials			50,000		50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment				100,000	150,000	100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture				100,000	100,000	100,000
Boys High School Karimabad					83,143,000	101,102,000	100,162,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>31,204,000</u>	<u>40,300,000</u>	<u>45,021,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>12,422,000</u>	<u>16,406,000</u>	<u>21,336,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,920,000</u>	<u>2,545,000</u>	<u>2,601,000</u>
A01101	Total Basic Pay		3	3	<u>1,802,000</u>	<u>2,397,000</u>	<u>2,453,000</u>
H023	Headmistress	(BPS-19)	1	1	775,000		1,047,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	620,000		845,000
S013	Secondary School Teacher	(BPS-17)	1	1	407,000		561,000
A01103	Special pay				118,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>10,502,000</u>	<u>13,861,000</u>	<u>18,735,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>9,719,000</u>	<u>13,033,000</u>	<u>17,914,000</u>
D151	DM	(BPS-16)	2	2	391,000		705,000
O010	OT	(BPS-16)	1	1	195,000		352,000
T035	TGST	(BPS-16)	3	3	844,000		1,571,000
T038	TGT	(BPS-16)	8	8	2,486,000		4,601,000
E011	Elementary School Teacher	(BPS-14)	18	18	3,153,000		5,792,000
U019	Upper Division Clerk	(BPS-14)	1	1	187,000		357,000
L012	Laboratory Assistant	(BPS-11)	1	1	214,000		358,000
L093	Lower Division Clerk	(BPS-11)	1	1	175,000		329,000
L012	Laboratory Assistant	(BPS-09)	1	1	155,000		249,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	825,000		1,558,000
N006	Naib Qasid	(BPS-02)	2	2	306,000		573,000
G019	Grade-I	(BPS-01)	6	6	702,000		1,308,000
S167	Sweeper	(BPS-01)	1	1	86,000		161,000
A01153	Special pay				783,000	828,000	821,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1018	Girls High School Karimabad Hunza					
A012	TOTAL ALLOWANCES			<u>18,782,000</u>	<u>23,894,000</u>	<u>23,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,551,000</u>	<u>19,650,000</u>	<u>19,477,000</u>
A01202	House rent Allowance			944,000	1,029,000	1,020,000
A01203	Conveyance allowance			1,179,000	1,299,000	1,287,000
A0120D	Integrated Allowance			84,000	87,000	87,000
A01211	Hill allowance			29,000	28,000	28,000
A01216	Qualification allowance			59,000	236,000	236,000
A01217	Medical allowance			656,000	703,000	697,000
A0123X	Ad-hoc Relief Allowance 2020			2,060,000	2,265,000	2,245,000
A0124C	Disparity Reduction Allowance			2,115,000	2,261,000	2,241,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,327,000	1,416,000	1,403,000
A0124R	Adhoc Relief Allowance 2022			1,332,000	1,421,000	1,408,000
A0124X	Adhoc Relief Allowance 2023			4,762,000	5,046,000	5,001,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				3,854,000	3,819,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,231,000</u>	<u>4,244,000</u>	<u>4,208,000</u>
A01277	Contingent paid staff			<u>3,996,000</u>	<u>3,996,000</u>	<u>3,960,000</u>
001	Contingent Paid Staff			3,996,000	3,996,000	3,960,000
A01289	Teaching Allowance			235,000	248,000	248,000
A03	TOTAL OPERATING EXPENSES			<u>2,276,000</u>	<u>3,211,000</u>	<u>3,130,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>623,000</u>	<u>1,149,000</u>	<u>1,109,000</u>
A03301	Gas				<u>377,000</u>	<u>377,000</u>
001	Gas				377,000	
005	Heating Charges for Classrooms (SCHOOLS)					377,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>573,000</u>	<u>653,000</u>	<u>573,000</u>
001	Hot and Cold Weather Charges				653,000	
003	Gilgit-Baltistan Weather Charges			573,000		573,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A034	TOTAL OCCUPANCY COSTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03412	Swelage Charges/Waste Charges			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				33,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>150,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>150,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	150,000	315,000
A039	TOTAL GENERAL			<u>1,200,000</u>	<u>1,759,000</u>	<u>1,553,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations				50,000	50,000
A03970	Others			<u>350,000</u>	<u>909,000</u>	<u>683,000</u>
001	Others			350,000	909,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					315,000
A06	TOTAL TRANSFERS			<u>75,000</u>		<u>75,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>75,000</u>		<u>75,000</u>
A06103	Cash awards			<u>75,000</u>		<u>75,000</u>
001	Cash Awards			75,000		75,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Girls High School Karimabad Hunza				33,955,000	43,991,000	48,626,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1019	Girls High School Aliabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>33,406,000</u>	<u>31,290,000</u>	<u>33,778,000</u>
A011	TOTAL PAY		30	30	<u>17,686,000</u>	<u>13,180,000</u>	<u>15,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,078,000</u>	<u>3,070,000</u>	<u>6,595,000</u>
A01101	Total Basic Pay		8	8	<u>6,903,000</u>	<u>2,907,000</u>	<u>6,432,000</u>
H023	Headmistress	(BPS-19)	1	1	1,140,000		1,076,000
A124	Assistant Headmistress	(BPS-18)	1	1	764,000		1,149,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,999,000		4,207,000
A01103	Special pay				175,000	163,000	163,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,608,000</u>	<u>10,110,000</u>	<u>9,222,000</u>
A01151	Total Pay of Other Staff		22	22	<u>10,020,000</u>	<u>9,549,000</u>	<u>8,666,000</u>
D151	DM	(BPS-16)	1	1	645,000		578,000
O010	OT	(BPS-16)	1	1	729,000		318,000
P027	PET	(BPS-16)	1	1	378,000		318,000
T004	T.Inst.	(BPS-16)	1	1	378,000		318,000
T062	TUGT/	(BPS-16)	2	2	999,000		904,000
E011	Elementary School Teacher	(BPS-14)	9	9	4,876,000		4,397,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		386,000
L093	Lower Division Clerk	(BPS-11)	1	1	390,000		351,000
N006	Naib Qasid	(BPS-02)	3	3	741,000		700,000
G019	Grade-I	(BPS-01)	2	2	455,000		396,000
A01153	Special pay				588,000	561,000	556,000
A012	TOTAL ALLOWANCES				<u>15,720,000</u>	<u>18,110,000</u>	<u>17,961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,425,000</u>	<u>14,820,000</u>	<u>14,699,000</u>
A01202	House rent Allowance				731,000	705,000	699,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1019	Girls High School Aliabad					
A01203	Conveyance allowance			886,000	865,000	857,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			20,000	20,000	20,000
A01217	Medical allowance			468,000	453,000	453,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01236	Deputation allowance			87,000	82,000	90,000
A0123X	Ad-hoc Relief Allowance 2020			1,752,000	1,729,000	1,713,000
A0124C	Disparity Reduction Allowance			1,888,000	1,775,000	1,759,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,182,000	1,113,000	1,103,000
A0124R	Adhoc Relief Allowance 2022			1,169,000	1,099,000	1,089,000
A0124X	Adhoc Relief Allowance 2023			4,192,000	3,961,000	3,925,000
A01253	Science Teaching Allowance			2,000		
A0125E	Adhoc Relief Allowance 2024				2,968,000	2,941,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,295,000</u>	<u>3,290,000</u>	<u>3,262,000</u>
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance			187,000	182,000	182,000
A03	TOTAL OPERATING EXPENSES			<u>2,055,000</u>	<u>3,215,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>533,000</u>	<u>1,443,000</u>	<u>1,376,000</u>
A03301	Gas				<u>733,000</u>	<u>734,000</u>
001	Gas				733,000	
005	Heating Charges for Classrooms (SCHOOLS)					734,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			<u>498,000</u>	<u>490,000</u>	<u>498,000</u>
001	Hot and Cold Weather Charges				490,000	
003	Gilgit-Baltistan Weather Charges			498,000		498,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03305	POL for Generator				<u>185,000</u>	<u>109,000</u>
001	POL for Generator				185,000	
005	POL for Generators (Schools)					109,000
A034	TOTAL OCCUPANCY COSTS			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03412	Swelage Charges/Waste Charges			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				62,000	62,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>190,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>190,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	190,000	420,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>1,410,000</u>	<u>1,590,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>250,000</u>	<u>710,000</u>	<u>875,000</u>
001	Others			250,000	710,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					612,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>484,000</u>	
A041	TOTAL PENSION				<u>484,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>484,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				484,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>1,200,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
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>60,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>		<u>60,000</u>
A06103	Cash awards			<u>60,000</u>		<u>60,000</u>
001	Cash Awards			60,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>100,000</u>	<u>380,000</u>	<u>100,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A09404	Medical and Laboratory Equipment			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Medical and Laboratory Equipment			100,000	180,000	100,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY				<u>200,000</u>	
A09601	Purchase of Plant and Machinery				<u>200,000</u>	
001	Purchase of Plant & Machinery				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>381,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>228,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>228,000</u>	<u>80,000</u>
001	Machinery and Equipment			80,000	228,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>153,000</u>	<u>80,000</u>
A13201	Furniture and Fixtures			<u>80,000</u>	<u>153,000</u>	<u>80,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Furniture and Fixture			80,000	153,000	80,000
Girls High School Aliabad				35,781,000	36,950,000	37,656,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1020	Girls Higher Secondary School Gulmit Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,067,000</u>	<u>36,661,000</u>	<u>40,556,000</u>
A011	TOTAL PAY		33	33	<u>13,228,000</u>	<u>16,953,000</u>	<u>20,424,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>5,943,000</u>	<u>9,162,000</u>	<u>12,672,000</u>
A01101	Total Basic Pay		16	16	<u>5,463,000</u>	<u>8,666,000</u>	<u>12,176,000</u>
H023	Headmistress	(BPS-19)	1	1	456,000		1,076,000
A124	Assistant Headmistress	(BPS-18)	1	1	305,000		689,000
P051	Principal	(BPS-18)	1	1	632,000		1,471,000
L050	Lecturer	(BPS-17)	9	9	2,903,000		6,353,000
S013	Secondary School Teacher	(BPS-17)	2	2	683,000		1,495,000
S215	Subject Specialist	(BPS-17)	2	2	484,000		1,092,000
A01103	Special pay				480,000	496,000	496,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,285,000</u>	<u>7,791,000</u>	<u>7,752,000</u>
A01151	Total Pay of Other Staff		17	17	<u>6,875,000</u>	<u>7,357,000</u>	<u>7,305,000</u>
A009	Accountant	(BPS-16)	1	1	387,000		635,000
D151	DM	(BPS-16)	1	1	309,000		292,000
O010	OT	(BPS-16)	1	1	543,000		499,000
P027	PET	(BPS-16)	1	1	525,000		490,000
T061	TUGT	(BPS-16)	3	3	1,550,000		1,832,000
E011	Elementary School Teacher	(BPS-14)	3	3	1,589,000		1,460,000
U019	Upper Division Clerk	(BPS-14)	1	1	394,000		368,000
L012	Laboratory Assistant	(BPS-11)	1	1	365,000		323,000
N006	Naib Qasid	(BPS-02)	2	2	579,000		703,000
G019	Grade-I	(BPS-01)	3	3	634,000		703,000
A01153	Special pay				410,000	434,000	447,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
A012	TOTAL ALLOWANCES			<u>15,839,000</u>	<u>19,708,000</u>	<u>20,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,890,000</u>	<u>18,197,000</u>	<u>18,193,000</u>
A01202	House rent Allowance			939,000	1,004,000	958,000
A01203	Conveyance allowance			1,047,000	1,132,000	1,136,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			15,000	12,000	12,000
A01217	Medical allowance			530,000	557,000	577,000
A01226	Computer allowance			10,000		
A0123X	Ad-hoc Relief Allowance 2020			1,809,000	1,970,000	1,974,000
A0124C	Disparity Reduction Allowance			2,140,000	2,235,000	2,238,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,382,000	1,442,000	1,443,000
A0124R	Adhoc Relief Allowance 2022			1,364,000	1,424,000	1,425,000
A0124X	Adhoc Relief Allowance 2023			4,612,000	4,804,000	4,810,000
A0125E	Adhoc Relief Allowance 2024				3,573,000	3,576,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,949,000</u>	<u>1,511,000</u>	<u>1,939,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>1,332,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	1,332,000	1,760,000
A01289	Teaching Allowance			173,000	179,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>3,153,000</u>	<u>3,823,000</u>	<u>4,132,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Telephone and Trunk Calls			95,000	95,000	95,000
A033	TOTAL UTILITIES			<u>648,000</u>	<u>1,073,000</u>	<u>1,208,000</u>
A03301	Gas				<u>450,000</u>	<u>451,000</u>
001	Gas				450,000	
005	Heating Charges for Classrooms (SCHOOLS)					451,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1020	Girls Higher Secondary School Gulmit Gojal					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>598,000</u>	<u>504,000</u>	<u>598,000</u>
001	Hot and Cold Weather Charges				504,000	
003	Gilgit-Baltistan Weather Charges			598,000		598,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,265,000</u>	<u>1,568,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>65,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	65,000	368,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,200,000	1,200,000	1,200,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,380,000</u>	<u>1,251,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books			150,000	150,000	150,000
A03970	Others			<u>200,000</u>	<u>730,000</u>	<u>586,000</u>
001	Others			200,000	730,000	210,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					376,000
A06	TOTAL TRANSFERS			<u>33,000</u>		<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>33,000</u>		<u>33,000</u>
A06103	Cash awards			<u>33,000</u>		<u>33,000</u>
001	Cash Awards			33,000		33,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>860,000</u>			<u>860,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT	<u>800,000</u>			<u>800,000</u>	<u>800,000</u>
A13001	Transport	<u>800,000</u>			<u>800,000</u>	<u>800,000</u>
001	Transport	800,000			800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>			<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	<u>35,000</u>			<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment	35,000			35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture	25,000			25,000	25,000
Girls Higher Secondary School Gulmit Gojal				33,113,000	41,424,000	45,581,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1041	Boys High School, Sost Gojal						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>41,675,000</u>	<u>38,454,000</u>	<u>42,548,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>23,080,000</u>	<u>17,508,000</u>	<u>20,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,701,000</u>	<u>3,366,000</u>	<u>7,030,000</u>
A01101	Total Basic Pay		8	8	<u>8,470,000</u>	<u>3,185,000</u>	<u>6,857,000</u>
H020	Headmaster	(BPS-19)	2	2	2,933,000		2,692,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	2,291,000		2,063,000
P051	Principal	(BPS-18)	1	1	764,000		1,010,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,482,000		1,092,000
A01103	Special pay				231,000	181,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>14,379,000</u>	<u>14,142,000</u>	<u>13,895,000</u>
A01151	Total Pay of Other Staff		<u>32</u>	<u>32</u>	<u>13,562,000</u>	<u>13,333,000</u>	<u>13,093,000</u>
O010	OT	(BPS-16)	2	2	1,130,000		1,060,000
P027	PET	(BPS-16)	1	1	506,000		481,000
T004	T.Inst.	(BPS-16)	2	2	1,293,000		1,208,000
T038	TGT	(BPS-16)	1	1	597,000		562,000
T061	TUGT	(BPS-16)	4	4	2,666,000		2,588,000
E011	Elementary School Teacher	(BPS-14)	10	10	4,339,000		4,351,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,618,000		1,528,000
N006	Naib Qasid	(BPS-02)	3	3	772,000		721,000
G019	Grade-I	(BPS-01)	3	3	641,000		594,000
A01153	Special pay				817,000	809,000	802,000
A012	TOTAL ALLOWANCES				<u>18,595,000</u>	<u>20,946,000</u>	<u>21,623,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,575,000</u>	<u>19,825,000</u>	<u>19,630,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
A01202	House rent Allowance			1,010,000	977,000	959,000
A01203	Conveyance allowance			1,265,000	1,244,000	1,233,000
A0120D	Integrated Allowance			63,000	60,000	60,000
A01211	Hill allowance			29,000	26,000	26,000
A01217	Medical allowance			663,000	640,000	632,000
A01224	Entertainment allowance			6,000	7,000	7,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			2,321,000	2,309,000	2,295,000
A0124C	Disparity Reduction Allowance			2,504,000	2,359,000	2,330,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,603,000	1,515,000	1,497,000
A0124R	Adhoc Relief Allowance 2022			1,586,000	1,496,000	1,479,000
A0124X	Adhoc Relief Allowance 2023			5,523,000	5,231,000	5,184,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				3,961,000	3,928,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,020,000</u>	<u>1,121,000</u>	<u>1,993,000</u>
A01277	Contingent paid staff			<u>1,776,000</u>	<u>888,000</u>	<u>1,760,000</u>
001	Contingent Paid Staff			1,776,000	888,000	1,760,000
A01289	Teaching Allowance			244,000	233,000	233,000
A03	TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>3,528,000</u>	<u>3,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage and telegraph			3,000	3,000	3,000
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	70,000
A033	TOTAL UTILITIES			<u>653,000</u>	<u>1,684,000</u>	<u>1,800,000</u>
A03301	Gas				<u>1,036,000</u>	<u>1,038,000</u>
001	Gas				1,036,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,038,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>633,000</u>	<u>559,000</u>	<u>633,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1041	Boys High School, Sost Gojal					
001	Hot and Cold Weather Charges				559,000	
003	Gilgit-Baltistan Weather Charges			633,000		633,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>100,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>100,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	100,000	263,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,671,000</u>	<u>1,740,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03970	Others			<u>200,000</u>	<u>1,021,000</u>	<u>1,075,000</u>
001	Others			200,000	1,021,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					865,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>252,000</u>	
A041	TOTAL PENSION				<u>252,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>252,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				252,000	
A06	TOTAL TRANSFERS			<u>20,000</u>		<u>20,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>20,000</u>		<u>20,000</u>
A06103	Cash awards			<u>20,000</u>		<u>20,000</u>
001	Cash Awards			20,000		20,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				80,000	
A094	TOTAL OTHER STORES AND STOCKS				80,000	
A09404	Medical and Laboratory Equipment				80,000	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE				160,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT				80,000	80,000
A13101	Machinery and Equipment				80,000	80,000
001	Machinery and Equipment				80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE				80,000	80,000
A13201	Furniture and Fixtures				80,000	80,000
001	Furniture and Fixture				80,000	80,000
Boys High School, Sost Gojal				43,681,000	42,474,000	46,604,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1049	Girls High School Kirmin Chupurson						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>31,003,000</u>	<u>31,786,000</u>	<u>36,104,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>15,690,000</u>	<u>13,447,000</u>	<u>17,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,345,000</u>		<u>1,980,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,198,000</u>		<u>1,980,000</u>
H020	Headmaster	(BPS-17)	2	2	1,212,000		1,092,000
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		546,000
H020	Headmaster	(BPS-16)	1	1	380,000		342,000
A01103	Special pay				147,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>13,345,000</u>	<u>13,447,000</u>	<u>15,507,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>12,572,000</u>	<u>12,666,000</u>	<u>14,733,000</u>
D151	DM	(BPS-16)	1	1	379,000		342,000
O010	OT	(BPS-16)	1	1	376,000		442,000
S106	SPTI	(BPS-16)	1	1	300,000		339,000
T035	TGST	(BPS-16)	4	4	1,605,000		1,832,000
T038	TGT	(BPS-16)	5	5	1,823,000		2,102,000
T061	TUGT	(BPS-16)	1	1	304,000		684,000
E011	Elementary School Teacher	(BPS-14)	18	18	6,089,000		7,008,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	431,000		508,000
N006	Naib Qasid	(BPS-02)	3	3	521,000		613,000
G019	Grade-I	(BPS-01)	2	2	335,000		392,000
S167	Sweeper	(BPS-01)	3	3	409,000		471,000
A01153	Special pay				773,000	781,000	774,000
A012	TOTAL ALLOWANCES				<u>15,313,000</u>	<u>18,339,000</u>	<u>18,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,461,000</u>	<u>15,927,000</u>	<u>15,785,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
A01202	House rent Allowance			789,000	799,000	792,000
A01203	Conveyance allowance			1,078,000	1,099,000	1,089,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			34,000	34,000	34,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			585,000	589,000	584,000
A0123P	Ad-hoc Relief Allowance 2019			1,000		
A0123X	Ad-hoc Relief Allowance 2020			1,786,000	1,900,000	1,883,000
A0124C	Disparity Reduction Allowance			1,807,000	1,844,000	1,827,000
A0124F	Adhoc Relief Allowance -2021			4,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,126,000	1,144,000	1,134,000
A0124R	Adhoc Relief Allowance 2022			1,126,000	1,143,000	1,133,000
A0124X	Adhoc Relief Allowance 2023			4,017,000	4,104,000	4,067,000
A0125E	Adhoc Relief Allowance 2024				3,167,000	3,138,000
A01264	Technical Allowance			7,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,852,000</u>	<u>2,412,000</u>	<u>2,832,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,220,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,220,000	2,640,000
A01289	Teaching Allowance			188,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>1,490,000</u>	<u>2,584,000</u>	<u>2,645,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>553,000</u>	<u>1,215,000</u>	<u>1,217,000</u>
A03301	Gas				<u>555,000</u>	<u>555,000</u>
001	Gas				555,000	
005	Heating Charges for Classrooms (SCHOOLS)					555,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1049	Girls High School Kirmin Chupurson					
A03304	Hot and cold weather charges			<u>533,000</u>	<u>571,000</u>	<u>533,000</u>
001	Hot and Cold Weather Charges				571,000	
003	Gilgit-Baltistan Weather Charges			533,000		533,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>100,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>100,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	100,000	210,000
A039	TOTAL GENERAL			<u>665,000</u>	<u>1,197,000</u>	<u>1,146,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	PRINTING AND PUBLICATION				165,000	165,000
A03905	Newspapers periodicals and books			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books			150,000	150,000	150,000
A03970	Others			<u>150,000</u>	<u>682,000</u>	<u>621,000</u>
001	Others			150,000	682,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					463,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Girls High School Kirmin Chupurson				32,613,000	34,515,000	38,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1102	Girls High School Ganish Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,806,000</u>	<u>27,867,000</u>	<u>30,407,000</u>
A011	TOTAL PAY		31	31	<u>16,154,000</u>	<u>12,906,000</u>	<u>15,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,005,000</u>	<u>1,135,000</u>	<u>3,686,000</u>
A01101	Total Basic Pay		5	5	<u>3,937,000</u>	<u>1,072,000</u>	<u>3,626,000</u>
H020	Headmaster	(BPS-19)	1	1	1,105,000		998,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	1,764,000		1,644,000
S013	Secondary School Teacher	(BPS-17)	1	1	568,000		533,000
H020	Headmaster	(BPS-16)	1	1	500,000		451,000
A01103	Special pay				68,000	63,000	60,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>12,149,000</u>	<u>11,771,000</u>	<u>11,936,000</u>
A01151	Total Pay of Other Staff		26	26	<u>11,490,000</u>	<u>11,084,000</u>	<u>11,258,000</u>
D151	DM	(BPS-16)	2	2	1,220,000		1,190,000
O010	OT	(BPS-16)	1	1	450,000		499,000
P027	PET	(BPS-16)	1	1	527,000		475,000
S106	SPTI	(BPS-16)	1	1	391,000		718,000
T035	TGST	(BPS-16)	1	1	500,000		743,000
T061	TUGT	(BPS-16)	3	3	2,096,000		1,571,000
E011	Elementary School Teacher	(BPS-14)	9	9	4,438,000		4,318,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	825,000		779,000
N006	Naib Qasid	(BPS-02)	4	4	870,000		804,000
G019	Grade-I	(BPS-01)	1	1	173,000		161,000
A01153	Special pay				659,000	687,000	678,000
A012	TOTAL ALLOWANCES				<u>11,652,000</u>	<u>14,961,000</u>	<u>14,785,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1102	Girls High School Ganish Hunza					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,492,000</u>	<u>14,820,000</u>	<u>14,645,000</u>
A01202	House rent Allowance			665,000	685,000	674,000
A01203	Conveyance allowance			950,000	953,000	939,000
A0120D	Integrated Allowance			32,000	44,000	44,000
A01211	Hill allowance			19,000	22,000	22,000
A01217	Medical allowance			443,000	468,000	465,000
A0123X	Ad-hoc Relief Allowance 2020			1,666,000	1,770,000	1,750,000
A0124C	Disparity Reduction Allowance			1,705,000	1,747,000	1,726,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,075,000	1,101,000	1,088,000
A0124R	Adhoc Relief Allowance 2022			1,075,000	1,101,000	1,088,000
A0124X	Adhoc Relief Allowance 2023			3,862,000	3,943,000	3,898,000
A0125E	Adhoc Relief Allowance 2024				2,986,000	2,951,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>141,000</u>	<u>140,000</u>
A01289	Teaching Allowance			160,000	141,000	140,000
A03	TOTAL OPERATING EXPENSES			<u>1,768,000</u>	<u>2,705,000</u>	<u>2,899,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>523,000</u>	<u>1,038,000</u>	<u>1,167,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
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>503,000</u>	<u>415,000</u>	<u>503,000</u>
001	Hot and Cold Weather Charges				415,000	
003	Gilgit-Baltistan Weather Charges			503,000		503,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1102	Girls High School Ganish Hunza					
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>50,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>50,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	50,000	210,000
A039	TOTAL GENERAL			<u>950,000</u>	<u>1,522,000</u>	<u>1,427,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03970	Others			<u>250,000</u>	<u>822,000</u>	<u>709,000</u>
001	Others			250,000	822,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1102	Girls High School Ganish Hunza					
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Girls High School Ganish Hunza				30,114,000	31,152,000	33,846,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1103	Girls High School Hyderabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>36,549,000</u>	<u>40,681,000</u>	<u>43,229,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>17,947,000</u>	<u>18,848,000</u>	<u>21,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>659,000</u>	<u>1,973,000</u>	<u>6,161,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>521,000</u>	<u>1,876,000</u>	<u>6,064,000</u>
H020	Headmaster	(BPS-19)	1	1	110,000		1,047,000
A122	Assistant Headmaster	(BPS-18)	2	2	259,000		2,525,000
S013	Secondary School Teacher	(BPS-17)	1	1	58,000		571,000
H020	Headmaster	(BPS-16)	2	2	94,000		1,921,000
A01103	Special pay				138,000	97,000	97,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>17,288,000</u>	<u>16,875,000</u>	<u>15,425,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>16,278,000</u>	<u>15,903,000</u>	<u>14,462,000</u>
P027	PET	(BPS-16)	1	1	998,000		375,000
S106	SPTI	(BPS-16)	1	1	844,000		765,000
T035	TGST	(BPS-16)	1	1	535,000		496,000
T038	TGT	(BPS-16)	3	3	2,359,000		2,072,000
T061	TUGT	(BPS-16)	2	2	1,243,000		2,376,000
E011	Elementary School Teacher	(BPS-14)	12	12	6,517,000		4,693,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	6	6	1,765,000		1,770,000
N006	Naib Qasid	(BPS-02)	5	5	1,441,000		1,320,000
G019	Grade-I	(BPS-01)	3	3	576,000		595,000
A01153	Special pay				1,010,000	972,000	963,000
A012	TOTAL ALLOWANCES				<u>18,602,000</u>	<u>21,833,000</u>	<u>21,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,304,000</u>	<u>21,534,000</u>	<u>21,334,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1103	Girls High School Hyderabad Hunza					
A01202	House rent Allowance			1,019,000	969,000	960,000
A01203	Conveyance allowance			1,452,000	1,369,000	1,350,000
A0120D	Integrated Allowance			77,000	85,000	85,000
A01211	Hill allowance			25,000	26,000	26,000
A01217	Medical allowance			673,000	665,000	659,000
A0123X	Ad-hoc Relief Allowance 2020			2,648,000	2,573,000	2,550,000
A0124C	Disparity Reduction Allowance			2,728,000	2,516,000	2,493,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,738,000	1,615,000	1,600,000
A0124R	Adhoc Relief Allowance 2022			1,740,000	1,607,000	1,593,000
A0124X	Adhoc Relief Allowance 2023			6,200,000	5,753,000	5,701,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				4,351,000	4,312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>298,000</u>	<u>299,000</u>	<u>309,000</u>
A01289	Teaching Allowance			298,000	299,000	309,000
A03	TOTAL OPERATING EXPENSES			<u>1,964,000</u>	<u>2,729,000</u>	<u>2,840,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>609,000</u>	<u>1,076,000</u>	<u>1,116,000</u>
A03301	Gas				<u>398,000</u>	<u>398,000</u>
001	Gas				398,000	
005	Heating Charges for Classrooms (SCHOOLS)					398,000
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>589,000</u>	<u>589,000</u>	<u>589,000</u>
001	Hot and Cold Weather Charges				589,000	
003	Gilgit-Baltistan Weather Charges			589,000		589,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1103	Girls High School Hyderabad Hunza					
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03412	Swelage Charges/Waste Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	SWERAGE CHARGES/WASTE CHARGES				100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>47,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>47,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	47,000	210,000
A039	TOTAL GENERAL			<u>960,000</u>	<u>1,411,000</u>	<u>1,319,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	PRINTING AND PUBLICATION				180,000	180,000
A03905	Newspapers periodicals and books			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Newspapers, Periodicals and Books			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Exhibitions, Fairs and other National Celebrations			50,000	50,000	50,000
A03970	Others			<u>280,000</u>	<u>731,000</u>	<u>626,000</u>
001	Others			280,000	731,000	294,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					332,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>580,000</u>	<u>500,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1103	Girls High School Hyderabad Hunza					
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment				280,000	
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>133,000</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>93,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>93,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	93,000	40,000
Girls High School Hyderabad Hunza				39,133,000	44,123,000	46,689,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
HN1104	Boys High School Murtazaabad Hunza						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>17,557,000</u>	<u>21,143,000</u>	<u>23,587,000</u>
A011	TOTAL PAY		25	25	<u>8,723,000</u>	<u>9,916,000</u>	<u>12,401,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,335,000</u>	<u>3,653,000</u>	<u>5,230,000</u>
A01101	Total Basic Pay		5	5	<u>2,135,000</u>	<u>3,467,000</u>	<u>5,044,000</u>
H020	Headmaster	(BPS-19)	1	1	456,000		1,046,000
H020	Headmaster	(BPS-18)	2	2	754,000		2,258,000
S013	Secondary School Teacher	(BPS-17)	2	2	925,000		1,740,000
A01103	Special pay				200,000	186,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,388,000</u>	<u>6,263,000</u>	<u>7,171,000</u>
A01151	Total Pay of Other Staff		20	20	<u>6,018,000</u>	<u>5,885,000</u>	<u>6,791,000</u>
D151	DM	(BPS-16)	1	1	342,000		352,000
O010	OT	(BPS-16)	1	1	342,000		743,000
P027	PET	(BPS-16)	1	1	463,000		499,000
T061	TUGT	(BPS-16)	1	1	585,000		621,000
E011	Elementary School Teacher	(BPS-14)	4	4	1,524,000		1,632,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	2,183,000		2,337,000
N006	Naib Qasid	(BPS-02)	3	3	579,000		607,000
A01153	Special pay				370,000	378,000	380,000
A012	TOTAL ALLOWANCES				<u>8,834,000</u>	<u>11,227,000</u>	<u>11,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,634,000</u>	<u>11,036,000</u>	<u>10,994,000</u>
A01202	House rent Allowance				601,000	613,000	610,000
A01203	Conveyance allowance				693,000	706,000	705,000
A0120D	Integrated Allowance				25,000	33,000	33,000
A01211	Hill allowance				19,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1104	Boys High School Murtazaabad Hunza					
A01217	Medical allowance			402,000	410,000	412,000
A0123X	Ad-hoc Relief Allowance 2020			1,152,000	1,230,000	1,225,000
A0124C	Disparity Reduction Allowance			1,276,000	1,302,000	1,296,000
A0124N	Disparity Reduction Allowance 2022- 15%			821,000	838,000	834,000
A0124R	Adhoc Relief Allowance 2022			821,000	838,000	834,000
A0124X	Adhoc Relief Allowance 2023			2,822,000	2,878,000	2,866,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,165,000	2,156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>191,000</u>	<u>192,000</u>
A01289	Teaching Allowance			200,000	191,000	192,000
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>2,069,000</u>	<u>2,149,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>358,000</u>	<u>699,000</u>	<u>739,000</u>
A03301	Gas				<u>272,000</u>	<u>272,000</u>
001	Gas				272,000	
005	Heating Charges for Classrooms (SCHOOLS)					272,000
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>338,000</u>	<u>338,000</u>	<u>338,000</u>
001	Hot and Cold Weather Charges				338,000	
003	Gilgit-Baltistan Weather Charges			338,000		338,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>17,000</u>	<u>210,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1104	Boys High School Murtazaabad Hunza					
A03805	Travelling allowance			<u>200,000</u>	<u>17,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	17,000	210,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,258,000</u>	<u>1,105,000</u>
A03901	Stationery			<u>300,000</u>	<u>450,000</u>	<u>315,000</u>
001	Stationery			300,000	450,000	315,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Newspapers, Periodicals and Books			150,000	150,000	150,000
A03970	Others			<u>250,000</u>	<u>508,000</u>	<u>490,000</u>
001	Others			250,000	508,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					227,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>943,000</u>	
A041	TOTAL PENSION				<u>943,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>943,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				943,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
HN1104	Boys High School Murtazaabad Hunza					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Boys High School Murtazaabad Hunza				19,300,000	24,435,000	25,976,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1103	Boys High School Askurdass Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,749,000</u>	<u>40,138,000</u>	<u>47,038,000</u>
A011	TOTAL PAY		50	50	<u>23,504,000</u>	<u>16,884,000</u>	<u>24,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,339,000</u>	<u>3,496,000</u>	<u>10,062,000</u>
A01101	Total Basic Pay		14	14	<u>11,125,000</u>	<u>3,301,000</u>	<u>9,867,000</u>
H020	Headmaster	(BPS-19)	2	2	2,280,000		2,054,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,885,000		1,376,000
P051	Principal	(BPS-18)	1	1	764,000		689,000
L077	Librarian	(BPS-17)	1	1	606,000		546,000
S013	Secondary School Teacher	(BPS-17)	6	6	1,955,000		3,274,000
S215	Subject Specialist	(BPS-17)	2	2	3,635,000		1,928,000
A01103	Special pay				214,000	195,000	195,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>12,165,000</u>	<u>13,388,000</u>	<u>13,943,000</u>
A01151	Total Pay of Other Staff		36	36	<u>11,410,000</u>	<u>12,590,000</u>	<u>13,155,000</u>
D151	DM	(BPS-16)	1	1	417,000		342,000
O010	OT	(BPS-16)	1	1	304,000		342,000
P027	PET	(BPS-16)	1	1	542,000		635,000
T004	T.Inst.	(BPS-16)	1	1	585,000		684,000
T038	TGT	(BPS-16)	2	2	824,000		953,000
T061	TUGT	(BPS-16)	2	2	1,301,000		1,515,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,817,000		4,837,000
U019	Upper Division Clerk	(BPS-14)	1	1	276,000		330,000
L012	Laboratory Assistant	(BPS-11)	2	2	624,000		333,000
L093	Lower Division Clerk	(BPS-11)	2	2	636,000		744,000
L012	Laboratory Assistant	(BPS-09)	1	1	208,000		252,000
N006	Naib Qasid	(BPS-02)	5	5	1,189,000		1,390,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1103	Boys High School Askurdass Nagar						
G019	Grade-I	(BPS-01)	4	4	687,000		798,000
A01153	Special pay				755,000	798,000	788,000
A012	TOTAL ALLOWANCES				<u>19,245,000</u>	<u>23,254,000</u>	<u>23,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,974,000</u>	<u>19,065,000</u>	<u>18,833,000</u>
A01202	House rent Allowance				940,000	976,000	965,000
A01203	Conveyance allowance				1,229,000	1,186,000	1,170,000
A0120D	Integrated Allowance				71,000	76,000	76,000
A01211	Hill allowance				30,000	31,000	31,000
A01217	Medical allowance				647,000	665,000	657,000
A01224	Entertainment allowance				10,000	3,000	3,000
A0123X	Ad-hoc Relief Allowance 2020				2,081,000	2,219,000	2,192,000
A0124C	Disparity Reduction Allowance				2,248,000	2,275,000	2,248,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,397,000	1,409,000	1,391,000
A0124R	Adhoc Relief Allowance 2022				1,420,000	1,409,000	1,391,000
A0124X	Adhoc Relief Allowance 2023				4,897,000	5,005,000	4,944,000
A01253	Science Teaching Allowance				4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024					3,808,000	3,762,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,271,000</u>	<u>4,189,000</u>	<u>4,200,000</u>
A01277	Contingent paid staff				<u>3,996,000</u>	<u>3,948,000</u>	<u>3,960,000</u>
001	Contingent Paid Staff				3,996,000	3,948,000	3,960,000
A01289	Teaching Allowance				275,000	241,000	240,000
A03	TOTAL OPERATING EXPENSES				<u>2,822,000</u>	<u>3,291,000</u>	<u>3,414,000</u>
A032	TOTAL COMMUNICATIONS				<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls				100,000	100,000	100,000
A033	TOTAL UTILITIES				<u>710,000</u>	<u>982,000</u>	<u>1,060,000</u>
A03301	Gas					<u>241,000</u>	<u>241,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				241,000	
005	Heating Charges for Classrooms (SCHOOLS)					241,000
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>685,000</u>	<u>647,000</u>	<u>685,000</u>
001	Hot and Cold Weather Charges				647,000	
003	Gilgit-Baltistan Weather Charges			685,000		685,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,518,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	350,000	368,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>707,000</u>	<u>734,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				30,000	30,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>200,000</u>	<u>397,000</u>	<u>411,000</u>
001	Others			200,000	397,000	210,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					201,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>60,000</u>		<u>60,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>60,000</u>		<u>60,000</u>
A06103	Cash awards			<u>60,000</u>		<u>60,000</u>
001	Cash Awards			60,000		60,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Askurdass Nagar				46,331,000	49,209,000	51,212,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>38,143,000</u>	<u>40,198,000</u>	<u>44,822,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>19,512,000</u>	<u>17,270,000</u>	<u>21,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,994,000</u>	<u>2,475,000</u>	<u>6,092,000</u>
A01101	Total Basic Pay		7	7	<u>5,872,000</u>	<u>2,341,000</u>	<u>5,958,000</u>
H020	Headmaster	(BPS-19)	2	2	2,280,000		2,006,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,680,000		2,205,000
H020	Headmaster	(BPS-17)	1	1	606,000		546,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,306,000		1,201,000
A01103	Special pay				122,000	134,000	134,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>13,518,000</u>	<u>14,795,000</u>	<u>15,566,000</u>
A01151	Total Pay of Other Staff		<u>40</u>	<u>40</u>	<u>12,730,000</u>	<u>13,085,000</u>	<u>13,871,000</u>
O010	OT	(BPS-16)	1	1	488,000		507,000
P027	PET	(BPS-16)	1	1	342,000		342,000
T004	T.Inst.	(BPS-16)	1	1	683,000		709,000
T035	TGST	(BPS-16)	1	1	342,000		342,000
T038	TGT	(BPS-16)	1	1	342,000		342,000
T061	TUGT	(BPS-16)	1	1	658,000		684,000
E011	Elementary School Teacher	(BPS-14)	13	13	5,354,000		5,566,000
U019	Upper Division Clerk	(BPS-14)	1	1	291,000		310,000
A130	Assistant Librarian	(BPS-09)	1	1	243,000		256,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	2,146,000		2,254,000
L012	Laboratory Assistant	(BPS-07)	1	1	243,000		256,000
N006	Naib Qasid	(BPS-02)	5	5	1,082,000		1,108,000
G019	Grade-I	(BPS-01)	1	1	235,000		241,000
S167	Sweeper	(BPS-01)	1	1	153,000		154,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1104	Boys High School Nagar Proper						
I004	Imam Mosque	(Fixed)	1	1	64,000		400,000
M014	Maqtab Teacher	(Fixed)	1	1	64,000		400,000
A01153	Special pay				788,000	822,000	815,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>18,631,000</u>	<u>22,928,000</u>	<u>23,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,996,000</u>	<u>18,710,000</u>	<u>18,542,000</u>
A01202	House rent Allowance				895,000	927,000	919,000
A01203	Conveyance allowance				1,116,000	1,160,000	1,150,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				35,000	37,000	37,000
A01217	Medical allowance				651,000	675,000	669,000
A01224	Entertainment allowance				10,000		
A0123X	Ad-hoc Relief Allowance 2020				1,978,000	2,197,000	2,177,000
A0124C	Disparity Reduction Allowance				2,065,000	2,202,000	2,182,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,295,000	1,391,000	1,378,000
A0124R	Adhoc Relief Allowance 2022				1,295,000	1,391,000	1,378,000
A0124X	Adhoc Relief Allowance 2023				4,603,000	4,933,000	4,889,000
A01253	Science Teaching Allowance					3,000	3,000
A0125E	Adhoc Relief Allowance 2024					3,740,000	3,706,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,635,000</u>	<u>4,218,000</u>	<u>4,622,000</u>
A01277	Contingent paid staff				<u>4,440,000</u>	<u>3,996,000</u>	<u>4,400,000</u>
001	Contingent Paid Staff				4,440,000	3,996,000	4,400,000
A01289	Teaching Allowance				195,000	222,000	222,000
A03	TOTAL OPERATING EXPENSES				<u>2,444,000</u>	<u>2,452,000</u>	<u>3,566,000</u>
A032	TOTAL COMMUNICATIONS				<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201	Postage and telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001	Telephone and Trunk Calls				51,000	51,000	51,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1104	Boys High School Nagar Proper					
A033	TOTAL UTILITIES			<u>645,000</u>	<u>1,300,000</u>	<u>1,289,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
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	45,000
A03304	Hot and cold weather charges	<u>600,000</u>		<u>652,000</u>	<u>652,000</u>	<u>600,000</u>
001	Hot and Cold Weather Charges				652,000	
003	Gilgit-Baltistan Weather Charges	600,000				600,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>300,000</u>	<u>1,113,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000		250,000	250,000	263,000
A03807	P.O.L Charges A.planes	<u>850,000</u>		<u>850,000</u>	<u>50,000</u>	<u>850,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles	850,000			50,000	850,000
A039	TOTAL GENERAL			<u>645,000</u>	<u>798,000</u>	<u>1,110,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>25,000</u>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				25,000	25,000
A03905	Newspapers periodicals and books	<u>250,000</u>		<u>250,000</u>	<u>30,000</u>	<u>250,000</u>
001	Newspapers, Periodicals and Books	250,000		250,000	30,000	250,000
A03970	Others	<u>170,000</u>		<u>170,000</u>	<u>543,000</u>	<u>625,000</u>
001	Others	170,000		170,000	543,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A06	TOTAL TRANSFERS			<u>45,000</u>		<u>45,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>45,000</u>		<u>45,000</u>
A06103	Cash awards			<u>45,000</u>		<u>45,000</u>
001	Cash Awards			45,000		45,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>250,000</u>	<u>80,000</u>	<u>250,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>		<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000		250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>570,000</u>	<u>70,000</u>	<u>570,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>		<u>500,000</u>
A13001	Transport			<u>500,000</u>		<u>500,000</u>
001	Transport			500,000		500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Nagar Proper				41,452,000	42,800,000	49,253,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1105	Boys High School Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>75,746,000</u>	<u>81,491,000</u>	<u>85,804,000</u>
A011	TOTAL PAY		71	71	<u>39,412,000</u>	<u>38,640,000</u>	<u>43,391,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,165,000</u>	<u>12,305,000</u>	<u>16,845,000</u>
A01101	Total Basic Pay		16	16	<u>11,275,000</u>	<u>11,568,000</u>	<u>16,109,000</u>
P051	Principal	(BPS-20)	1	1	1,468,000		1,222,000
H020	Headmaster	(BPS-19)	4	4	2,836,000		5,351,000
A122	Assistant Headmaster	(BPS-18)	5	5	3,811,000		4,412,000
S013	Secondary School Teacher	(BPS-17)	5	5	2,770,000		4,513,000
H020	Headmaster	(BPS-16)	1	1	390,000		611,000
A01102	Personal pay				124,000	56,000	56,000
A01103	Special pay				766,000	681,000	680,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>27,247,000</u>	<u>26,335,000</u>	<u>26,546,000</u>
A01151	Total Pay of Other Staff		55	55	<u>25,732,000</u>	<u>23,965,000</u>	<u>24,197,000</u>
D151	DM	(BPS-16)	2	2	1,526,000		1,423,000
I024	IT Teacher	(BPS-16)	1	1	380,000		342,000
O010	OT	(BPS-16)	3	3	1,880,000		1,767,000
P027	PET	(BPS-16)	1	1	651,000		611,000
S106	SPTI	(BPS-16)	1	1	1,058,000		978,000
T004	T.Inst.	(BPS-16)	1	1	515,000		490,000
T035	TGST	(BPS-16)	2	2	917,000		685,000
T038	TGT	(BPS-16)	1	1	353,000		533,000
T061	TUGT	(BPS-16)	6	6	4,560,000		4,292,000
E011	Elementary School Teacher	(BPS-14)	22	22	10,088,000		9,241,000
U019	Upper Division Clerk	(BPS-14)	1	1	429,000		405,000
L012	Laboratory Assistant	(BPS-11)	1	1	453,000		224,000
L093	Lower Division Clerk	(BPS-11)	1	1	374,000		351,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,404,000		2,055,000
I004	Imam Mosque	(Fixed)	1	1	72,000		400,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		400,000
A01153	Special pay				1,515,000	1,482,000	1,469,000
A01156	Total Pay of contract staff					<u>888,000</u>	<u>880,000</u>
A012	TOTAL ALLOWANCES				<u>36,334,000</u>	<u>42,851,000</u>	<u>42,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,918,000</u>	<u>41,268,000</u>	<u>41,012,000</u>
A01201	Senior post Allowance				7,000		
A01202	House rent Allowance				1,983,000	1,947,000	1,937,000
A01203	Conveyance allowance				2,418,000	2,341,000	2,341,000
A0120D	Integrated Allowance				42,000	35,000	35,000
A01211	Hill allowance				46,000	45,000	45,000
A01217	Medical allowance				1,214,000	1,182,000	1,174,000
A01224	Entertainment allowance				4,000	14,000	14,000
A01226	Computer allowance				9,000	6,000	6,000
A01228	Orderly allowance				103,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A01238	Charge allowance				1,000		
A0123X	Ad-hoc Relief Allowance 2020				4,811,000	4,757,000	4,727,000
A0124C	Disparity Reduction Allowance				5,224,000	5,034,000	5,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,701,000	3,207,000	3,185,000
A0124R	Adhoc Relief Allowance 2022				3,440,000	3,207,000	3,185,000
A0124X	Adhoc Relief Allowance 2023				11,812,000	11,074,000	10,996,000
A01253	Science Teaching Allowance				9,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024					8,316,000	8,264,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,416,000</u>	<u>1,583,000</u>	<u>1,401,000</u>
A01274	Medical charges					170,000	
A01277	Contingent paid staff				<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff				888,000	888,000	880,000
A01289	Teaching Allowance				528,000	525,000	521,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1105	Boys High School Chalt Nagar					
A03	TOTAL OPERATING EXPENSES			<u>2,470,000</u>	<u>3,388,000</u>	<u>3,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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	55,000
A033	TOTAL UTILITIES			<u>1,304,000</u>	<u>1,818,000</u>	<u>2,042,000</u>
A03301	Gas				<u>628,000</u>	<u>629,000</u>
001	Gas				628,000	
005	Heating Charges for Classrooms (SCHOOLS)					629,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,254,000</u>	<u>1,071,000</u>	<u>1,254,000</u>
001	Hot and Cold Weather Charges				1,071,000	
003	Gilgit-Baltistan Weather Charges			1,254,000		1,254,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
A03805	Travelling allowance			<u>450,000</u>	<u>450,000</u>	<u>473,000</u>
001	Travelling Allowance			450,000	450,000	473,000
A039	TOTAL GENERAL			<u>660,000</u>	<u>1,064,000</u>	<u>1,215,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>654,000</u>	<u>787,000</u>
001	Others			250,000	654,000	263,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					524,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,819,000</u>	
A041	TOTAL PENSION				<u>1,819,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,819,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,819,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>4,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>4,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				4,000,000	
A06	TOTAL TRANSFERS			<u>44,000</u>		<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>		<u>44,000</u>
A06103	Cash awards			<u>44,000</u>		<u>44,000</u>
001	Cash Awards			44,000		44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Purchase of Furniture and Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	70,000	70,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201	Furniture and Fixtures			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Furniture and Fixture			70,000	70,000	70,000
Boys High School Chalt Nagar				78,450,000	90,968,000	89,824,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1106	Boys High School Gulmat Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>59,243,000</u>	<u>64,902,000</u>	<u>65,042,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>28,725,000</u>	<u>27,481,000</u>	<u>28,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,621,000</u>	<u>7,853,000</u>	<u>8,696,000</u>
A01101	Total Basic Pay		8	8	<u>7,167,000</u>	<u>7,384,000</u>	<u>8,246,000</u>
H020	Headmaster	(BPS-19)	1	1	956,000		1,145,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	4,965,000		5,278,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,246,000		1,823,000
A01103	Special pay				454,000	469,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>21,104,000</u>	<u>19,628,000</u>	<u>19,736,000</u>
A01151	Total Pay of Other Staff		<u>42</u>	<u>42</u>	<u>19,940,000</u>	<u>18,469,000</u>	<u>18,587,000</u>
D151	DM	(BPS-16)	1	1	647,000		602,000
O010	OT	(BPS-16)	2	2	1,871,000		1,442,000
P027	PET	(BPS-16)	2	2	1,367,000		1,637,000
T004	T.Inst.	(BPS-16)	3	3	2,251,000		2,004,000
T035	TGST	(BPS-16)	2	2	1,004,000		685,000
T038	TGT	(BPS-16)	1	1	732,000		660,000
T061	TUGT	(BPS-16)	3	3	2,197,000		1,735,000
E011	Elementary School Teacher	(BPS-14)	19	19	7,706,000		7,827,000
N006	Naib Qasid	(BPS-02)	9	9	2,165,000		1,995,000
A01153	Special pay				1,164,000	1,159,000	1,149,000
A012	TOTAL ALLOWANCES				<u>30,518,000</u>	<u>37,421,000</u>	<u>36,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,353,000</u>	<u>30,943,000</u>	<u>30,486,000</u>
A01202	House rent Allowance				1,532,000	1,637,000	1,683,000
A01203	Conveyance allowance				1,867,000	1,881,000	1,837,000

GC21011 (011)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1106	Boys High School Gulmat Nagar					
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			33,000	37,000	37,000
A01216	Qualification allowance				185,000	185,000
A01217	Medical allowance			881,000	911,000	893,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			3,524,000	3,527,000	3,461,000
A0124C	Disparity Reduction Allowance			3,791,000	3,773,000	3,703,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,392,000	2,337,000	2,294,000
A0124R	Adhoc Relief Allowance 2022			2,318,000	2,335,000	2,292,000
A0124X	Adhoc Relief Allowance 2023			7,875,000	8,372,000	8,203,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				5,805,000	5,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,165,000</u>	<u>6,478,000</u>	<u>6,124,000</u>
A01274	Medical charges				741,000	
A01277	Contingent paid staff			<u>5,772,000</u>	<u>5,328,000</u>	<u>5,720,000</u>
001	Contingent Paid Staff			5,772,000	5,328,000	5,720,000
A01289	Teaching Allowance			393,000	409,000	404,000
A03	TOTAL OPERATING EXPENSES			<u>2,046,000</u>	<u>3,149,000</u>	<u>3,150,000</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	60,000
A033	TOTAL UTILITIES			<u>881,000</u>	<u>1,585,000</u>	<u>1,504,000</u>
A03301	Gas				<u>513,000</u>	<u>514,000</u>
001	Gas				513,000	
005	Heating Charges for Classrooms (SCHOOLS)					514,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>851,000</u>	<u>907,000</u>	<u>851,000</u>
001	Hot and Cold Weather Charges				907,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			851,000		851,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>800,000</u>	<u>1,199,000</u>	<u>1,266,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				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>350,000</u>	<u>749,000</u>	<u>796,000</u>
001	Others			350,000	749,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					428,000
A06	TOTAL TRANSFERS			<u>22,000</u>		<u>22,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>22,000</u>		<u>22,000</u>
A06103	Cash awards			<u>22,000</u>		<u>22,000</u>
001	Cash Awards			22,000		22,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

A131	TOTAL MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
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A132	TOTAL FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
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Boys High School Gulmat Nagar	61,386,000	68,206,000	68,289,000
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GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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				<u>79,180,000</u>	<u>87,855,000</u>	<u>98,405,000</u>
A011	TOTAL PAY		<u>102</u>	<u>102</u>	<u>36,650,000</u>	<u>39,368,000</u>	<u>51,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>8,130,000</u>	<u>13,499,000</u>	<u>24,030,000</u>
A01101	Total Basic Pay		<u>31</u>	<u>31</u>	<u>7,305,000</u>	<u>12,754,000</u>	<u>23,292,000</u>
H023	Headmistress	(BPS-19)	1	1	342,000		1,015,000
A124	Assistant Headmistress	(BPS-18)	3	3	1,023,000		2,800,000
P051	Principal	(BPS-18)	1	1	229,000		689,000
H020	Headmaster	(BPS-17)	1	1	181,000		546,000
L050	Lecturer	(BPS-17)	17	17	3,852,000		11,941,000
L077	Librarian	(BPS-17)	1	1	181,000		546,000
S013	Secondary School Teacher	(BPS-17)	5	5	1,043,000		4,498,000
S147	Superintendent	(BPS-17)	1	1	292,000		915,000
H020	Headmaster	(BPS-16)	1	1	162,000		342,000
A01103	Special pay				825,000	745,000	738,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>71</u>	<u>71</u>	<u>28,520,000</u>	<u>25,869,000</u>	<u>26,997,000</u>
A01151	Total Pay of Other Staff		<u>71</u>	<u>71</u>	<u>26,894,000</u>	<u>24,365,000</u>	<u>25,506,000</u>
A009	Accountant	(BPS-16)	1	1	411,000		709,000
A068	Assistant	(BPS-16)	1	1	353,000		342,000
D151	DM	(BPS-16)	2	2	906,000		737,000
O010	OT	(BPS-16)	2	2	1,125,000		813,000
P027	PET	(BPS-16)	1	1	651,000		342,000
S106	SPTI	(BPS-16)	1	1	516,000		507,000
T035	TGST	(BPS-16)	1	1	353,000		342,000
T038	TGT	(BPS-16)	8	8	4,456,000		3,831,000
T061	TUGT	(BPS-16)	4	4	2,227,000		2,191,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1107	Girls Higher Secondary School Gulmat Nagar						
E011	Elementary School Teacher	(BPS-14)	16	16	6,321,000		6,360,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,599,000		1,290,000
L012	Laboratory Assistant	(BPS-11)	2	2	771,000		759,000
L012	Laboratory Assistant	(BPS-09)	2	2	494,000		489,000
L078	Library Assistant	(BPS-09)	1	1	270,000		489,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	770,000		764,000
L012	Laboratory Assistant	(BPS-07)	2	2	502,000		493,000
L033	LDC/Assistant Warden	(BPS-07)	2	2	627,000		790,000
D159	Driver	(BPS-05)	1	1	250,000		226,000
N006	Naib Qasid	(BPS-02)	6	6	1,743,000		1,620,000
G019	Grade-I	(BPS-01)	12	12	2,549,000		2,412,000
A01152	Personal pay				3,000	10,000	10,000
A01153	Special pay				1,619,000	1,494,000	1,481,000
A01170	Others				4,000		
A012	TOTAL ALLOWANCES				<u>42,530,000</u>	<u>48,487,000</u>	<u>47,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,908,000</u>	<u>44,236,000</u>	<u>43,827,000</u>
A01202	House rent Allowance				2,437,000	2,282,000	2,259,000
A01203	Conveyance allowance				3,066,000	2,949,000	2,913,000
A0120D	Integrated Allowance				104,000	98,000	98,000
A01211	Hill allowance				66,000	62,000	62,000
A01216	Qualification allowance				210,000	120,000	120,000
A01217	Medical allowance				1,596,000	1,482,000	1,469,000
A01226	Computer allowance				18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	160,000	160,000
A01236	Deputation allowance				58,000	82,000	82,000
A0123X	Ad-hoc Relief Allowance 2020				5,247,000	4,934,000	4,889,000
A0124C	Disparity Reduction Allowance				5,870,000	5,275,000	5,228,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0124N	Disparity Reduction Allowance 2022- 15%			3,681,000	3,313,000	3,280,000
A0124R	Adhoc Relief Allowance 2022			3,707,000	3,335,000	3,302,000
A0124X	Adhoc Relief Allowance 2023			12,810,000	11,484,000	11,381,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				8,639,000	8,563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,622,000</u>	<u>4,251,000</u>	<u>3,551,000</u>
A01274	Medical charges				672,000	
A01277	Contingent paid staff			<u>3,108,000</u>	<u>3,108,000</u>	<u>3,080,000</u>
001	Contingent Paid Staff			3,108,000	3,108,000	3,080,000
A01289	Teaching Allowance			514,000	471,000	471,000
A03	TOTAL OPERATING EXPENSES			<u>4,942,000</u>	<u>4,848,000</u>	<u>5,865,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>2,377,000</u>	<u>1,927,000</u>	<u>2,895,000</u>
A03301	Gas				<u>408,000</u>	<u>409,000</u>
001	Gas				408,000	
005	Heating Charges for Classrooms (SCHOOLS)					409,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000
A03304	Hot and cold weather charges			<u>2,352,000</u>	<u>1,425,000</u>	<u>2,352,000</u>
001	Hot and Cold Weather Charges				1,425,000	
003	Gilgit-Baltistan Weather Charges			2,352,000		2,352,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1107	Girls Higher Secondary School Gulmat Nagar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,728,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
001	Travelling Allowance			550,000	550,000	578,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>755,000</u>	<u>1,111,000</u>	<u>1,132,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>350,000</u>	<u>706,000</u>	<u>709,000</u>
001	Others			350,000	706,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					341,000
A06	TOTAL TRANSFERS			<u>44,000</u>		<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>		<u>44,000</u>
A06103	Cash awards			<u>44,000</u>		<u>44,000</u>
001	Cash Awards			44,000		44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A09404	Medical and Laboratory Equipment			<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001	Medical and Laboratory Equipment				280,000	
002	Medical and Science Laboratory Equipment/Materials			200,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001	Transport			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Transport			800,000	800,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixtures			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Furniture and Fixture			25,000	25,000	25,000
Girls Higher Secondary School Gulmat Nagar				85,226,000	93,843,000	105,374,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,213,000</u>	<u>36,208,000</u>	<u>41,271,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,044,000</u>	<u>14,841,000</u>	<u>20,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,357,000</u>	<u>1,548,000</u>	<u>6,126,000</u>
A01101	Total Basic Pay		9	9	<u>6,303,000</u>	<u>1,471,000</u>	<u>6,049,000</u>
H023	Headmistress	(BPS-19)	1	1	1,140,000		1,027,000
A124	Assistant Headmistress	(BPS-18)	1	1	764,000		688,000
H023	Headmistress	(BPS-18)	1	1	764,000		689,000
I024	IT Teacher	(BPS-17)	1	1	606,000		546,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,029,000		3,099,000
A01103	Special pay				54,000	77,000	77,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>12,687,000</u>	<u>13,293,000</u>	<u>13,961,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>11,905,000</u>	<u>12,507,000</u>	<u>13,182,000</u>
D151	DM	(BPS-16)	1	1	434,000		507,000
O010	OT	(BPS-16)	1	1	542,000		635,000
P027	PET	(BPS-16)	1	1	434,000		507,000
T035	TGST	(BPS-16)	3	3	1,084,000		1,246,000
T038	TGT	(BPS-16)	3	3	1,540,000		1,320,000
T061	TUGT	(BPS-16)	1	1	542,000		499,000
E011	Elementary School Teacher	(BPS-14)	13	13	3,940,000		4,681,000
U019	Upper Division Clerk	(BPS-14)	1	1	376,000		442,000
L012	Laboratory Assistant	(BPS-11)	1	1	309,000		393,000
L093	Lower Division Clerk	(BPS-11)	1	1	412,000		480,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	862,000		1,020,000
N006	Naib Qasid	(BPS-02)	5	5	1,157,000		1,144,000
S167	Sweeper	(BPS-01)	2	2	273,000		308,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			782,000	786,000	779,000
A012	TOTAL ALLOWANCES			<u>17,169,000</u>	<u>21,367,000</u>	<u>21,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,384,000</u>	<u>17,554,000</u>	<u>17,394,000</u>
A01202	House rent Allowance			831,000	869,000	861,000
A01203	Conveyance allowance			1,113,000	1,172,000	1,156,000
A0120D	Integrated Allowance			21,000	22,000	22,000
A01211	Hill allowance			35,000	34,000	34,000
A01216	Qualification allowance			75,000	60,000	60,000
A01217	Medical allowance			607,000	617,000	611,000
A0122N	Special Conveyance Allowance to Disbalded Employees				237,000	237,000
A0123X	Ad-hoc Relief Allowance 2020			1,934,000	2,048,000	2,030,000
A0124C	Disparity Reduction Allowance			1,949,000	1,998,000	1,980,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,214,000	1,265,000	1,254,000
A0124R	Adhoc Relief Allowance 2022			1,223,000	1,265,000	1,254,000
A0124X	Adhoc Relief Allowance 2023			4,382,000	4,511,000	4,470,000
A0125E	Adhoc Relief Allowance 2024				3,456,000	3,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,785,000</u>	<u>3,813,000</u>	<u>3,790,000</u>
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	3,552,000	3,520,000
A01289	Teaching Allowance			233,000	261,000	270,000
A03	TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>2,128,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	55,000
A033	TOTAL UTILITIES			<u>541,000</u>	<u>962,000</u>	<u>912,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03301	Gas				<u>262,000</u>	<u>262,000</u>
001	Gas				262,000	
005	Heating Charges for Classrooms (SCHOOLS)					262,000
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>526,000</u>			<u>616,000</u>	<u>526,000</u>
001	Hot and Cold Weather Charges				616,000	
003	Gilgit-Baltistan Weather Charges	526,000				526,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>300,000</u>			<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance	<u>300,000</u>			<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance	300,000			300,000	315,000
A039	TOTAL GENERAL	<u>505,000</u>			<u>809,000</u>	<u>746,000</u>
A03901	Stationery	<u>250,000</u>			<u>250,000</u>	<u>263,000</u>
001	Stationery	250,000			250,000	263,000
A03902	Printing and publication	<u>25,000</u>			<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>			<u>504,000</u>	<u>428,000</u>
001	Others	200,000			504,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					218,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>392,000</u>	
A041	TOTAL PENSION				<u>392,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>392,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				392,000	
A06	TOTAL TRANSFERS	<u>40,000</u>				<u>40,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Girls High School Askurdass Nagar				37,731,000	38,883,000	43,416,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>42,155,000</u>	<u>26,223,000</u>	<u>29,811,000</u>
A011	TOTAL PAY		31	31	<u>30,231,000</u>	<u>12,090,000</u>	<u>15,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>21,347,000</u>	<u>2,534,000</u>	<u>5,409,000</u>
A01101	Total Basic Pay		5	5	<u>21,144,000</u>	<u>2,394,000</u>	<u>5,269,000</u>
H020	Headmaster	(BPS-19)	1	1	17,032,000		1,565,000
H020	Headmaster	(BPS-18)	1	1	833,000		750,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,140,000		1,928,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,139,000		1,026,000
A01103	Special pay				203,000	140,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,884,000</u>	<u>9,556,000</u>	<u>10,501,000</u>
A01151	Total Pay of Other Staff		26	26	<u>8,330,000</u>	<u>8,973,000</u>	<u>9,929,000</u>
D151	DM	(BPS-16)	1	1	651,000		733,000
O010	OT	(BPS-16)	1	1	520,000		586,000
P027	PET	(BPS-16)	1	1	339,000		382,000
T004	T.Inst.	(BPS-16)	1	1	272,000		306,000
T035	TGST	(BPS-16)	2	2	564,000		1,246,000
T038	TGT	(BPS-16)	1	1	600,000		611,000
T061	TUGT	(BPS-16)	1	1	716,000		807,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,124,000		2,392,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	2,035,000		2,292,000
N006	Naib Qasid	(BPS-02)	3	3	509,000		574,000
A01153	Special pay				554,000	583,000	572,000
A012	TOTAL ALLOWANCES				<u>11,924,000</u>	<u>14,133,000</u>	<u>13,901,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1109	Boys High School Nilt Nagar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,677,000</u>	<u>13,862,000</u>	<u>13,656,000</u>
A01202	House rent Allowance			754,000	715,000	701,000
A01203	Conveyance allowance			902,000	899,000	883,000
A0120D	Integrated Allowance			23,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			5,000		
A01211	Hill allowance			23,000	23,000	22,000
A01216	Qualification allowance				172,000	172,000
A01217	Medical allowance			483,000	469,000	465,000
A01224	Entertainment allowance			5,000	4,000	4,000
A01236	Deputation allowance			17,000		
A01238	Charge allowance			1,000		
A0123X	Ad-hoc Relief Allowance 2020			1,616,000	1,590,000	1,568,000
A0124C	Disparity Reduction Allowance			1,750,000	1,628,000	1,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,144,000	1,030,000	1,015,000
A0124R	Adhoc Relief Allowance 2022			1,099,000	1,035,000	1,019,000
A0124X	Adhoc Relief Allowance 2023			3,854,000	3,629,000	3,558,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				2,646,000	2,625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>247,000</u>	<u>271,000</u>	<u>245,000</u>
A01274	Medical charges				23,000	
A01289	Teaching Allowance			247,000	248,000	245,000
A03	TOTAL OPERATING EXPENSES			<u>1,379,000</u>	<u>1,662,000</u>	<u>2,015,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>737,000</u>	<u>795,000</u>	<u>1,118,000</u>
A03301	Gas				<u>272,000</u>	<u>272,000</u>
001	Gas				272,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					272,000
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>717,000</u>	<u>434,000</u>	<u>717,000</u>
001	Hot and Cold Weather Charges				434,000	
003	Gilgit-Baltistan Weather Charges			717,000		717,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>595,000</u>	<u>615,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>375,000</u>	<u>385,000</u>
001	Others			150,000	375,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					227,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,912,000</u>	
A041	TOTAL PENSION				<u>1,912,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,912,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,912,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Nilt Nagar				43,654,000	29,942,000	31,946,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1110	Girls Higher Scondary School Nagar Prope						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,207,000</u>	<u>23,411,000</u>	<u>30,597,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>17,270,000</u>	<u>9,575,000</u>	<u>16,880,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>9,089,000</u>	<u>1,571,000</u>	<u>8,555,000</u>
A01101	Total Basic Pay		<u>11</u>	<u>11</u>	<u>8,965,000</u>	<u>1,487,000</u>	<u>8,471,000</u>
H023	Headmistress	(BPS-19)	2	2	2,280,000		2,125,000
A124	Assistant Headmistress	(BPS-18)	2	2	1,541,000		1,391,000
P051	Principal	(BPS-18)	1	1	770,000		1,255,000
L052	Lecturers/SS	(BPS-17)	2	2	1,212,000		1,478,000
S215	Subject Specialist	(BPS-17)	4	4	3,162,000		2,222,000
A01103	Special pay				124,000	84,000	84,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>8,181,000</u>	<u>8,004,000</u>	<u>8,325,000</u>
A01151	Total Pay of Other Staff		<u>25</u>	<u>25</u>	<u>7,717,000</u>	<u>7,528,000</u>	<u>7,849,000</u>
T035	TGST	(BPS-16)	1	1	342,000		318,000
T038	TGT	(BPS-16)	1	1	658,000		635,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,145,000		4,387,000
L012	Laboratory Assistant	(BPS-11)	1	1	422,000		408,000
L078	Library Assistant	(BPS-09)	1	1	243,000		301,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	661,000		486,000
N006	Naib Qasid	(BPS-02)	1	1	279,000		280,000
G019	Grade-I	(BPS-01)	3	3	507,000		586,000
S167	Sweeper	(BPS-01)	3	3	460,000		448,000
A01153	Special pay				464,000	476,000	476,000
A012	TOTAL ALLOWANCES				<u>11,937,000</u>	<u>13,836,000</u>	<u>13,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,145,000</u>	<u>11,055,000</u>	<u>10,960,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
A01202	House rent Allowance			590,000	556,000	551,000
A01203	Conveyance allowance			710,000	693,000	687,000
A0120D	Integrated Allowance			22,000	25,000	25,000
A01211	Hill allowance			23,000	25,000	25,000
A01216	Qualification allowance			20,000		
A01217	Medical allowance			422,000	417,000	417,000
A0123X	Ad-hoc Relief Allowance 2020			1,259,000	1,278,000	1,266,000
A0124C	Disparity Reduction Allowance			1,382,000	1,323,000	1,311,000
A0124N	Disparity Reduction Allowance 2022- 15%			858,000	825,000	818,000
A0124R	Adhoc Relief Allowance 2022			858,000	825,000	818,000
A0124X	Adhoc Relief Allowance 2023			3,001,000	2,908,000	2,882,000
A01253	Science Teaching Allowance				1,000	1,000
A0125E	Adhoc Relief Allowance 2024				2,179,000	2,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,792,000</u>	<u>2,781,000</u>	<u>2,757,000</u>
A01277	Contingent paid staff			<u>2,664,000</u>	<u>2,664,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff			2,664,000	2,664,000	2,640,000
A01289	Teaching Allowance			128,000	117,000	117,000
A03	TOTAL OPERATING EXPENSES			<u>2,354,000</u>	<u>3,471,000</u>	<u>3,360,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage and telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>483,000</u>	<u>980,000</u>	<u>1,064,000</u>
A03301	Gas				<u>471,000</u>	<u>472,000</u>
001	Gas				471,000	
005	Heating Charges for Classrooms (SCHOOLS)					472,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>453,000</u>	<u>410,000</u>	<u>453,000</u>
001	Hot and Cold Weather Charges				410,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
003	Gilgit-Baltistan Weather Charges			453,000		453,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,413,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>1,020,000</u>	<u>812,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			<u>20,000</u>	<u>240,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books			20,000	240,000	20,000
A03970	Others			<u>170,000</u>	<u>570,000</u>	<u>572,000</u>
001	Others			170,000	570,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					393,000
A06	TOTAL TRANSFERS			<u>33,000</u>		<u>33,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>33,000</u>		<u>33,000</u>
A06103	Cash awards			<u>33,000</u>		<u>33,000</u>
001	Cash Awards			33,000		33,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>330,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1110	Girls Higher Scondary School Nagar Prope					
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE				<u>250,000</u>	
A09701	Purchase of Furniture and Fixture				250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transport			550,000	550,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Girls Higher Scondary School Nagar Prope				32,214,000	27,832,000	34,610,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1111	Boys High School Summayar Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>34,902,000</u>	<u>36,082,000</u>	<u>37,919,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>18,391,000</u>	<u>16,729,000</u>	<u>18,739,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,380,000</u>	<u>2,121,000</u>	<u>2,992,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>3,183,000</u>	<u>1,980,000</u>	<u>2,851,000</u>
H020	Headmaster	(BPS-19)	1	1	1,074,000		1,126,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,101,000		689,000
S013	Secondary School Teacher	(BPS-17)	1	1	545,000		546,000
H020	Headmaster	(BPS-16)	1	1	463,000		490,000
A01103	Special pay				197,000	141,000	141,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>15,011,000</u>	<u>14,608,000</u>	<u>15,747,000</u>
A01151	Total Pay of Other Staff		<u>36</u>	<u>36</u>	<u>14,182,000</u>	<u>13,795,000</u>	<u>14,941,000</u>
D151	DM	(BPS-16)	1	1	281,000		300,000
O010	OT	(BPS-16)	1	1	474,000		487,000
S106	SPTI	(BPS-16)	1	1	414,000		464,000
T035	TGST	(BPS-16)	2	2	1,171,000		1,221,000
T038	TGT	(BPS-16)	3	3	1,318,000		1,540,000
T061	TUGT	(BPS-16)	2	2	1,244,000		1,392,000
E011	Elementary School Teacher	(BPS-14)	14	14	6,071,000		6,239,000
U019	Upper Division Clerk	(BPS-14)	1	1	611,000		630,000
L012	Laboratory Assistant	(BPS-11)	1	1	266,000		278,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		508,000
L012	Laboratory Assistant	(BPS-07)	1	1	191,000		202,000
N006	Naib Qasid	(BPS-02)	3	3	882,000		893,000
G019	Grade-I	(BPS-01)	4	4	774,000		787,000
A01153	Special pay				829,000	813,000	806,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1111	Boys High School Summayar Nagar					
A012	TOTAL ALLOWANCES			<u>16,511,000</u>	<u>19,353,000</u>	<u>19,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,263,000</u>	<u>19,128,000</u>	<u>18,955,000</u>
A01202	House rent Allowance			950,000	896,000	888,000
A01203	Conveyance allowance			1,205,000	1,172,000	1,161,000
A0120D	Integrated Allowance			50,000	54,000	54,000
A01211	Hill allowance			29,000	30,000	30,000
A01217	Medical allowance			636,000	615,000	609,000
A01238	Charge allowance			1,000		
A0123X	Ad-hoc Relief Allowance 2020			2,348,000	2,298,000	2,277,000
A0124C	Disparity Reduction Allowance			2,455,000	2,254,000	2,234,000
A0124F	Adhoc Relief Allowance -2021			2,000		
A0124N	Disparity Reduction Allowance 2022- 15%			1,543,000	1,410,000	1,397,000
A0124R	Adhoc Relief Allowance 2022			1,544,000	1,410,000	1,397,000
A0124X	Adhoc Relief Allowance 2023			5,496,000	5,111,000	5,065,000
A01253	Science Teaching Allowance			4,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,875,000	3,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>248,000</u>	<u>225,000</u>	<u>225,000</u>
A01289	Teaching Allowance			248,000	225,000	225,000
A03	TOTAL OPERATING EXPENSES			<u>2,098,000</u>	<u>3,153,000</u>	<u>3,357,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>667,000</u>	<u>1,287,000</u>	<u>1,373,000</u>
A03301	Gas				<u>597,000</u>	<u>597,000</u>
001	Gas				597,000	
005	Heating Charges for Classrooms (SCHOOLS)					597,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>637,000</u>	<u>525,000</u>	<u>637,000</u>
001	Hot and Cold Weather Charges				525,000	
003	Gilgit-Baltistan Weather Charges			637,000		637,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	400,000	420,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>1,315,000</u>	<u>1,413,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	PRINTING AND PUBLICATION				150,000	150,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>300,000</u>	<u>735,000</u>	<u>813,000</u>
001	Others			300,000	735,000	315,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					498,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,260,000</u>	
A041	TOTAL PENSION				<u>1,260,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,260,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,260,000	
A06	TOTAL TRANSFERS			<u>100,000</u>		<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>		<u>100,000</u>
A06103	Cash awards			<u>100,000</u>		<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Cash Awards			100,000		100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>400,000</u>	<u>480,000</u>	<u>400,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery				150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	250,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixture			200,000	200,000	200,000
Boys High School Summayar Nagar				37,800,000	41,275,000	42,076,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1112	Girls High School Chalt Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>73,862,000</u>	<u>78,607,000</u>	<u>83,265,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>36,135,000</u>	<u>33,740,000</u>	<u>39,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,292,000</u>	<u>662,000</u>	<u>1,817,000</u>
A01101	Total Basic Pay		<u>4</u>	<u>4</u>	<u>2,270,000</u>	<u>622,000</u>	<u>1,777,000</u>
H020	Headmaster	(BPS-17)	1	1	606,000		546,000
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		546,000
H020	Headmaster	(BPS-16)	2	2	1,058,000		685,000
A01103	Special pay				22,000	40,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>33,843,000</u>	<u>33,078,000</u>	<u>37,289,000</u>
A01151	Total Pay of Other Staff		<u>96</u>	<u>96</u>	<u>31,850,000</u>	<u>31,172,000</u>	<u>35,412,000</u>
D151	DM	(BPS-16)	4	4	1,540,000		1,622,000
O010	OT	(BPS-16)	4	4	1,473,000		1,413,000
S106	SPTI	(BPS-16)	4	4	1,673,000		1,938,000
T035	TGST	(BPS-16)	9	9	4,014,000		4,349,000
T038	TGT	(BPS-16)	18	18	8,076,000		8,486,000
T061	TUGT	(BPS-16)	1	1	304,000		342,000
E011	Elementary School Teacher	(BPS-14)	27	27	8,944,000		10,482,000
U019	Upper Division Clerk	(BPS-14)	1	1	309,000		368,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	12	12	2,556,000		3,009,000
L015	Laboratory Incharge	(BPS-07)	1	1	214,000		252,000
N006	Naib Qasid	(BPS-02)	5	5	1,088,000		1,244,000
G019	Grade-I	(BPS-01)	8	8	1,386,000		1,599,000
S167	Sweeper	(BPS-01)	2	2	273,000		308,000
A01153	Special pay				1,993,000	1,906,000	1,877,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>37,727,000</u>	<u>44,867,000</u>	<u>44,159,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,294,000</u>	<u>39,415,000</u>	<u>38,771,000</u>
A01202	House rent Allowance			1,989,000	1,945,000	1,914,000
A01203	Conveyance allowance			2,841,000	2,726,000	2,677,000
A0120D	Integrated Allowance			74,000	71,000	71,000
A01211	Hill allowance			73,000	73,000	73,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,426,000	1,397,000	1,377,000
A0123X	Ad-hoc Relief Allowance 2020			4,867,000	4,780,000	4,698,000
A0124C	Disparity Reduction Allowance			4,813,000	4,546,000	4,472,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,066,000	2,869,000	2,823,000
A0124R	Adhoc Relief Allowance 2022			3,015,000	2,869,000	2,823,000
A0124X	Adhoc Relief Allowance 2023			10,071,000	10,138,000	9,976,000
A0125E	Adhoc Relief Allowance 2024				7,941,000	7,807,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,433,000</u>	<u>5,452,000</u>	<u>5,388,000</u>
A01277	Contingent paid staff			<u>4,884,000</u>	<u>4,884,000</u>	<u>4,840,000</u>
001	Contingent Paid Staff			4,884,000	4,884,000	4,840,000
A01289	Teaching Allowance			549,000	568,000	548,000
A03	TOTAL OPERATING EXPENSES			<u>2,874,000</u>	<u>4,777,000</u>	<u>5,068,000</u>
A032	TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>1,319,000</u>	<u>2,482,000</u>	<u>2,528,000</u>
A03301	Gas				<u>1,099,000</u>	<u>1,100,000</u>
001	Gas				1,099,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,100,000
A03303	Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity			25,000	25,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03304	Hot and cold weather charges			<u>1,294,000</u>	<u>1,289,000</u>	<u>1,294,000</u>
001	Hot and Cold Weather Charges				1,289,000	
003	Gilgit-Baltistan Weather Charges			1,294,000		1,294,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
A03805	Travelling allowance			<u>550,000</u>	<u>550,000</u>	<u>578,000</u>
001	Travelling Allowance			550,000	550,000	578,000
A039	TOTAL GENERAL			<u>850,000</u>	<u>1,590,000</u>	<u>1,807,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Stationery			400,000	400,000	420,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>400,000</u>	<u>1,140,000</u>	<u>1,337,000</u>
001	Others			400,000	1,140,000	420,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					917,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>223,000</u>	
A041	TOTAL PENSION				<u>223,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>223,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				223,000	
A05	TOTAL GRANTS,SUBSIDIES,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	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>70,000</u>		<u>70,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>70,000</u>		<u>70,000</u>
A06103	Cash awards			<u>70,000</u>		<u>70,000</u>
001	Cash Awards			70,000		70,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Girls High School Chalt Nagar				77,006,000	84,487,000	88,603,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>26,981,000</u>	<u>26,929,000</u>	<u>34,764,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>15,798,000</u>	<u>12,471,000</u>	<u>20,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,258,000</u>	<u>1,623,000</u>	<u>5,654,000</u>
A01101	Total Basic Pay		9	9	<u>6,181,000</u>	<u>1,536,000</u>	<u>5,567,000</u>
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		546,000
S215	Subject Specialist	(BPS-17)	6	6	3,635,000		3,274,000
T040	TGT/HM	(BPS-17)	1	1	1,361,000		1,226,000
H020	Headmaster	(BPS-16)	1	1	579,000		521,000
A01103	Special pay				77,000	87,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>9,540,000</u>	<u>10,848,000</u>	<u>14,776,000</u>
A01151	Total Pay of Other Staff		<u>41</u>	<u>41</u>	<u>8,922,000</u>	<u>10,217,000</u>	<u>14,151,000</u>
D151	DM	(BPS-16)	1	1	211,000		342,000
I024	IT Teacher	(BPS-16)	1	1	211,000		342,000
O010	OT	(BPS-16)	1	1	211,000		342,000
P027	PET	(BPS-16)	1	1	504,000		342,000
S106	SPTI	(BPS-16)	1	1	211,000		342,000
T035	TGST	(BPS-16)	4	4	846,000		1,369,000
T038	TGT	(BPS-16)	6	6	1,481,000		3,079,000
T061	TUGT	(BPS-16)	1	1	211,000		342,000
E011	Elementary School Teacher	(BPS-14)	12	12	3,412,000		5,849,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	307,000		508,000
L015	Laboratory Incharge	(BPS-07)	1	1	121,000		191,000
N006	Naib Qasid	(BPS-02)	4	4	570,000		98,000
G019	Grade-I	(BPS-01)	2	2	229,000		390,000
S167	Sweeper	(BPS-01)	4	4	397,000		615,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1113	Boys High School Hopper Nagar					
A01153	Special pay			618,000	631,000	625,000
A012	TOTAL ALLOWANCES			<u>11,183,000</u>	<u>14,458,000</u>	<u>14,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,019,000</u>	<u>14,286,000</u>	<u>14,162,000</u>
A01202	House rent Allowance			622,000	650,000	644,000
A01203	Conveyance allowance			821,000	855,000	847,000
A0120D	Integrated Allowance			44,000	54,000	54,000
A01211	Hill allowance			26,000	27,000	27,000
A01217	Medical allowance			467,000	489,000	489,000
A0123X	Ad-hoc Relief Allowance 2020			1,584,000	1,689,000	1,674,000
A0124C	Disparity Reduction Allowance			1,669,000	1,717,000	1,702,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,041,000	1,070,000	1,060,000
A0124R	Adhoc Relief Allowance 2022			1,041,000	1,070,000	1,060,000
A0124X	Adhoc Relief Allowance 2023			3,704,000	3,799,000	3,765,000
A0125E	Adhoc Relief Allowance 2024				2,866,000	2,840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>164,000</u>	<u>172,000</u>	<u>172,000</u>
A01289	Teaching Allowance			164,000	172,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>1,400,000</u>	<u>2,414,000</u>	<u>2,452,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>470,000</u>	<u>1,023,000</u>	<u>1,072,000</u>
A03301	Gas				<u>492,000</u>	<u>493,000</u>
001	Gas				492,000	
005	Heating Charges for Classrooms (SCHOOLS)					493,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03304	Hot and cold weather charges			<u>420,000</u>	<u>412,000</u>	<u>420,000</u>
001	Hot and Cold Weather Charges				412,000	
003	Gilgit-Baltistan Weather Charges			420,000		420,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
A03805	Travelling allowance			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Travelling Allowance			350,000	350,000	368,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>916,000</u>	<u>887,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>631,000</u>	<u>590,000</u>
001	Others			170,000	631,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					411,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Medical and Laboratory Equipment				80,000	
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 Hopper Nagar				28,511,000	29,498,000	37,346,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1114	Boys High School Phekar Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>62,495,000</u>	<u>59,520,000</u>	<u>65,327,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>34,430,000</u>	<u>27,475,000</u>	<u>33,684,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,156,000</u>	<u>2,178,000</u>	<u>5,674,000</u>
A01101	Total Basic Pay		8	8	<u>5,989,000</u>	<u>2,030,000</u>	<u>5,526,000</u>
H020	Headmaster	(BPS-19)	1	1	764,000		734,000
A122	Assistant Headmaster	(BPS-18)	2	2	1,936,000		1,376,000
H020	Headmaster	(BPS-17)	1	1	606,000		546,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,077,000		2,324,000
T040	TGT/HM	(BPS-17)	1	1	606,000		546,000
A01103	Special pay				167,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65</u>	<u>65</u>	<u>28,274,000</u>	<u>25,297,000</u>	<u>28,010,000</u>
A01151	Total Pay of Other Staff		<u>65</u>	<u>65</u>	<u>26,719,000</u>	<u>23,875,000</u>	<u>26,609,000</u>
D151	DM	(BPS-16)	3	3	1,756,000		1,240,000
O010	OT	(BPS-16)	3	3	1,423,000		1,487,000
P027	PET	(BPS-16)	1	1	658,000		684,000
S106	SPTI	(BPS-16)	2	2	1,114,000		841,000
T004	T.Inst.	(BPS-16)	1	1	634,000		660,000
T035	TGST	(BPS-16)	4	4	1,830,000		1,832,000
T038	TGT	(BPS-16)	9	9	5,199,000		5,205,000
T061	TUGT	(BPS-16)	2	2	1,000,000		1,050,000
E011	Elementary School Teacher	(BPS-14)	24	24	9,273,000		9,645,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	970,000		1,020,000
N006	Naib Qasid	(BPS-02)	9	9	2,308,000		2,376,000
G019	Grade-I	(BPS-01)	3	3	554,000		569,000
A01153	Special pay				1,555,000	1,422,000	1,401,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1114	Boys High School Phekar Nagar					
A012	TOTAL ALLOWANCES			<u>28,065,000</u>	<u>32,045,000</u>	<u>31,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,507,000</u>	<u>31,469,000</u>	<u>31,187,000</u>
A01202	House rent Allowance			1,614,000	1,496,000	1,483,000
A01203	Conveyance allowance			2,429,000	2,098,000	2,079,000
A0120D	Integrated Allowance			72,000	98,000	98,000
A01211	Hill allowance			46,000	47,000	47,000
A01217	Medical allowance			1,078,000	1,011,000	1,002,000
A0123X	Ad-hoc Relief Allowance 2020			3,956,000	3,758,000	3,724,000
A0124C	Disparity Reduction Allowance			4,072,000	3,696,000	3,663,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,548,000	2,315,000	2,294,000
A0124R	Adhoc Relief Allowance 2022			2,548,000	2,315,000	2,294,000
A0124X	Adhoc Relief Allowance 2023			9,134,000	8,305,000	8,230,000
A01253	Science Teaching Allowance			10,000		
A0125E	Adhoc Relief Allowance 2024				6,330,000	6,273,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>558,000</u>	<u>576,000</u>	<u>456,000</u>
A01274	Medical charges				120,000	
A01289	Teaching Allowance			558,000	456,000	456,000
A03	TOTAL OPERATING EXPENSES			<u>2,646,000</u>	<u>4,196,000</u>	<u>4,264,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>946,000</u>	<u>1,944,000</u>	<u>1,841,000</u>
A03301	Gas				<u>785,000</u>	<u>786,000</u>
001	Gas				785,000	
005	Heating Charges for Classrooms (SCHOOLS)					786,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1114	Boys High School Phekar Nagar					
A03304	Hot and cold weather charges			<u>896,000</u>	<u>904,000</u>	<u>896,000</u>
001	Hot and Cold Weather Charges				904,000	
003	Gilgit-Baltistan Weather Charges			896,000		896,000
A03305	POL for Generator				<u>205,000</u>	<u>109,000</u>
001	POL for Generator				205,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A03805	Travelling allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Travelling Allowance			500,000	500,000	525,000
A039	TOTAL GENERAL			<u>1,075,000</u>	<u>1,627,000</u>	<u>1,773,000</u>
A03901	Stationery			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001	Stationery			500,000	500,000	525,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>350,000</u>	<u>902,000</u>	<u>1,023,000</u>
001	Others			350,000	902,000	368,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					655,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,350,000</u>	
A041	TOTAL PENSION				<u>2,350,000</u>	
A04106	Reimbursement of medical charges to pensioners				34,000	
A04114	Superannuation Encashment of L.P.R				<u>2,316,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,316,000	
A06	TOTAL TRANSFERS			<u>100,000</u>		<u>100,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>100,000</u>		<u>100,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1114	Boys High School Phekar Nagar					
A06103	Cash awards			<u>100,000</u>		<u>100,000</u>
001	Cash Awards			100,000		100,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixtures			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture and Fixture			300,000	300,000	300,000
Boys High School Phekar Nagar				65,991,000	66,896,000	70,441,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1115	Boys High School Sikanderabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,712,000</u>	<u>22,937,000</u>	<u>23,361,000</u>
A011	TOTAL PAY		18	18	<u>13,352,000</u>	<u>10,658,000</u>	<u>11,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,628,000</u>	<u>2,136,000</u>	<u>3,634,000</u>
A01101	Total Basic Pay		4	4	<u>5,538,000</u>	<u>2,013,000</u>	<u>3,508,000</u>
H020	Headmaster	(BPS-19)	1	1	1,300,000		1,027,000
A122	Assistant Headmaster	(BPS-18)	1	1	1,579,000		1,241,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,659,000		1,240,000
A01103	Special pay				90,000	123,000	126,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,724,000</u>	<u>8,522,000</u>	<u>7,485,000</u>
A01151	Total Pay of Other Staff		14	14	<u>7,294,000</u>	<u>8,050,000</u>	<u>7,013,000</u>
D151	DM	(BPS-16)	1	1	796,000		507,000
O010	OT	(BPS-16)	1	1	541,000		733,000
P027	PET	(BPS-16)	1	1	512,000		490,000
T004	T.Inst.	(BPS-16)	1	1	826,000		757,000
T061	TUGT	(BPS-16)	2	2	1,395,000		1,515,000
E011	Elementary School Teacher	(BPS-14)	6	6	2,635,000		2,486,000
N006	Naib Qasid	(BPS-02)	2	2	589,000		525,000
A01153	Special pay				430,000	472,000	472,000
A012	TOTAL ALLOWANCES				<u>9,360,000</u>	<u>12,279,000</u>	<u>12,242,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,201,000</u>	<u>12,104,000</u>	<u>12,067,000</u>
A01202	House rent Allowance				498,000	574,000	562,000
A01203	Conveyance allowance				685,000	750,000	745,000
A0120D	Integrated Allowance				19,000	22,000	22,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				57,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1115	Boys High School Sikanderabad Nagar					
A01211	Hill allowance			10,000	11,000	11,000
A01216	Qualification allowance				170,000	170,000
A01217	Medical allowance			290,000	327,000	329,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	32,000
A01236	Deputation allowance			197,000		
A01238	Charge allowance			1,000		
A0123X	Ad-hoc Relief Allowance 2020			1,287,000	1,396,000	1,398,000
A0124C	Disparity Reduction Allowance			1,375,000	1,427,000	1,420,000
A0124N	Disparity Reduction Allowance 2022- 15%			867,000	906,000	902,000
A0124R	Adhoc Relief Allowance 2022			876,000	906,000	902,000
A0124X	Adhoc Relief Allowance 2023			3,038,000	3,169,000	3,173,000
A01253	Science Teaching Allowance			1,000		
A0125E	Adhoc Relief Allowance 2024				2,411,000	2,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>159,000</u>	<u>175,000</u>	<u>175,000</u>
A01289	Teaching Allowance			159,000	175,000	175,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>1,349,000</u>	<u>1,251,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>552,000</u>	<u>476,000</u>
A03301	Gas				<u>147,000</u>	<u>147,000</u>
001	Gas				147,000	
005	Heating Charges for Classrooms (SCHOOLS)					147,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>316,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				316,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1115	Boys High School Sikanderabad Nagar					
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>522,000</u>	<u>490,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>322,000</u>	<u>280,000</u>
001	Others			150,000	322,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					122,000
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	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1115	Boys High School Sikanderabad Nagar					
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Sikanderabad Nagar				23,697,000	25,395,000	24,752,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
NG1116	Girls High School Sikanderabad Nagar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				52,956,000	55,949,000	60,680,000
A011	TOTAL PAY		60	60	29,741,000	25,643,000	30,664,000
A011-1	TOTAL PAY OF OFFICERS		11	11	10,473,000	2,687,000	9,190,000
A01101	Total Basic Pay		11	11	10,207,000	2,536,000	9,039,000
H020	Headmaster	(BPS-19)	3	3	3,393,000		3,044,000
A122	Assistant Headmaster	(BPS-18)	5	5	4,382,000		3,755,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,700,000		1,556,000
H020	Headmaster	(BPS-16)	1	1	732,000		684,000
A01103	Special pay				266,000	151,000	151,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	19,268,000	22,956,000	21,474,000
A01151	Total Pay of Other Staff		49	49	18,140,000	21,678,000	20,208,000
D151	DM	(BPS-16)	4	4	1,811,000		1,815,000
O010	OT	(BPS-16)	4	4	1,989,000		2,145,000
P027	PET	(BPS-16)	2	2	961,000		1,344,000
S106	SPTI	(BPS-16)	1	1	351,000		495,000
T035	TGST	(BPS-16)	3	3	1,584,000		1,832,000
T038	TGT	(BPS-16)	6	6	2,929,000		2,570,000
T061	TUGT	(BPS-16)	3	3	1,627,000		1,882,000
E011	Elementary School Teacher	(BPS-14)	12	12	4,061,000		4,560,000
L078	Library Assistant	(BPS-09)	1	1	184,000		219,000
L033	LDC/Assistant Warden	(BPS-07)	1	1	199,000		533,000
N006	Naib Qasid	(BPS-02)	6	6	1,328,000		1,529,000
G019	Grade-I	(BPS-01)	6	6	1,116,000		1,284,000
A01153	Special pay				1,128,000	1,278,000	1,266,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1116	Girls High School Sikanderabad Nagar					
A012	TOTAL ALLOWANCES			<u>23,215,000</u>	<u>30,306,000</u>	<u>30,016,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,849,000</u>	<u>29,867,000</u>	<u>29,600,000</u>
A01202	House rent Allowance			1,391,000	1,423,000	1,410,000
A01203	Conveyance allowance			2,011,000	2,137,000	2,118,000
A0120D	Integrated Allowance			97,000	108,000	108,000
A01211	Hill allowance			30,000	32,000	32,000
A01217	Medical allowance			868,000	915,000	907,000
A0122N	Special Conveyance Allowance to Disbalded Employees			43,000	168,000	168,000
A0123X	Ad-hoc Relief Allowance 2020			3,239,000	3,531,000	3,499,000
A0124C	Disparity Reduction Allowance			3,388,000	3,449,000	3,418,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,139,000	2,196,000	2,176,000
A0124R	Adhoc Relief Allowance 2022			2,140,000	2,196,000	2,176,000
A0124X	Adhoc Relief Allowance 2023			7,503,000	7,871,000	7,800,000
A0125E	Adhoc Relief Allowance 2024				5,841,000	5,788,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>366,000</u>	<u>439,000</u>	<u>416,000</u>
A01274	Medical charges				23,000	
A01289	Teaching Allowance			366,000	416,000	416,000
A03	TOTAL OPERATING EXPENSES			<u>1,845,000</u>	<u>3,838,000</u>	<u>2,983,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,652,000</u>	<u>874,000</u>
A03301	Gas				<u>544,000</u>	<u>545,000</u>
001	Gas				544,000	
005	Heating Charges for Classrooms (SCHOOLS)					545,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1116	Girls High School Sikanderabad Nagar					
A03304	Hot and cold weather charges			<u>200,000</u>	<u>814,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				814,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>274,000</u>	<u>109,000</u>
001	POL for Generator				274,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>400,000</u>	<u>961,000</u>	<u>874,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>200,000</u>	<u>761,000</u>	<u>664,000</u>
001	Others			200,000	761,000	210,000
003	OTHERS (RMC/P. of Inst. Matr./Sport/PTA)					454,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>830,000</u>	
A041	TOTAL PENSION				<u>830,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>830,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				830,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
NG1116	Girls High School Sikanderabad Nagar					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Sikanderabad Nagar				55,441,000	61,297,000	64,303,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1103	Boys High School Mehdiabad Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>133,558,000</u>	<u>131,777,000</u>	<u>124,269,000</u>
A011	TOTAL PAY		133	133	<u>73,545,000</u>	<u>60,241,000</u>	<u>53,375,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>22,036,000</u>	<u>7,157,000</u>	<u>16,338,000</u>
A01101	Total Basic Pay		21	21	<u>21,232,000</u>	<u>6,740,000</u>	<u>15,921,000</u>
P051	Principal	(BPS-20)	1	1	2,481,000		1,150,000
H020	Headmaster	(BPS-19)	2	2	2,280,000		2,152,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	5	5	6,220,000		3,901,000
I024	IT Teacher	(BPS-17)	1	1	1,208,000		1,149,000
S013	Secondary School Teacher	(BPS-17)	9	9	6,945,000		5,564,000
S215	Subject Specialist	(BPS-17)	1	1	606,000		514,000
H020	Headmaster	(BPS-16)	2	2	1,492,000		1,491,000
A01102	Personal pay				168,000		
A01103	Special pay				636,000	417,000	417,000
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>51,509,000</u>	<u>53,084,000</u>	<u>37,037,000</u>
A01151	Total Pay of Other Staff		112	112	<u>48,491,000</u>	<u>50,049,000</u>	<u>34,029,000</u>
O010	OT	(BPS-16)	2	2	1,438,000		1,320,000
T037	TGST/TGT/HM	(BPS-16)	6	6	3,570,000		3,559,000
T061	TUGT	(BPS-16)	5	5	3,929,000		3,591,000
E011	Elementary School Teacher	(BPS-14)	69	69	30,632,000		17,836,000
U019	Upper Division Clerk	(BPS-14)	1	1	565,000		518,000
L015	Laboratory Incharge	(BPS-11)	1	1	414,000		374,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	523,000		486,000
G019	Grade-I	(BPS-02)	1	1	262,000		237,000
N006	Naib Qasid	(BPS-02)	22	22	6,436,000		5,521,000
G019	Grade-I	(BPS-01)	2	2	480,000		433,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1103	Boys High School Mehdiabad Kharmang						
S167	Sweeper	(BPS-01)	1	1	242,000		154,000
A01152	Personal pay				16,000		
A01153	Special pay				3,002,000	3,035,000	3,008,000
A012	TOTAL ALLOWANCES				<u>60,013,000</u>	<u>71,536,000</u>	<u>70,894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,631,000</u>	<u>69,098,000</u>	<u>68,478,000</u>
A01201	Senior post Allowance				12,000		
A01202	House rent Allowance				3,388,000	3,296,000	3,266,000
A01203	Conveyance allowance				4,254,000	4,302,000	4,263,000
A0120D	Integrated Allowance				193,000	184,000	184,000
A01211	Hill allowance				116,000	116,000	116,000
A01217	Medical allowance				2,296,000	2,238,000	2,218,000
A01224	Entertainment allowance				11,000	6,000	6,000
A01226	Computer allowance				27,000	19,000	19,000
A01228	Orderly allowance				175,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020				8,162,000	8,193,000	8,119,000
A0124C	Disparity Reduction Allowance				8,696,000	8,203,000	8,129,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,490,000	5,169,000	5,122,000
A0124R	Adhoc Relief Allowance 2022				5,494,000	5,169,000	5,122,000
A0124X	Adhoc Relief Allowance 2023				19,216,000	18,219,000	18,055,000
A01253	Science Teaching Allowance				7,000	8,000	8,000
A0125E	Adhoc Relief Allowance 2024					13,880,000	13,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,382,000</u>	<u>2,438,000</u>	<u>2,416,000</u>
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,332,000</u>	<u>1,320,000</u>
001	Contingent Paid Staff				1,332,000	1,332,000	1,320,000
A01289	Teaching Allowance				1,050,000	1,106,000	1,096,000
A03	TOTAL OPERATING EXPENSES				<u>2,919,000</u>	<u>5,376,000</u>	<u>5,732,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>2,179,000</u>	<u>3,623,000</u>	<u>3,745,000</u>
A03301	Gas				<u>1,455,000</u>	<u>1,457,000</u>
001	Gas				1,455,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,457,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>2,159,000</u>	<u>2,079,000</u>	<u>2,159,000</u>
001	Hot and Cold Weather Charges				2,079,000	
003	Gilgit-Baltistan Weather Charges			2,159,000		2,159,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>470,000</u>	<u>1,483,000</u>	<u>1,707,000</u>
A03901	Stationery			<u>270,000</u>	<u>270,000</u>	<u>284,000</u>
001	Stationery			270,000	270,000	284,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>180,000</u>	<u>1,193,000</u>	<u>1,403,000</u>
001	Others			180,000	1,193,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,214,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,450,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A041	TOTAL PENSION				<u>1,450,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,450,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,450,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Mehdiabad Kharmang				136,582,000	145,748,000	130,106,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>117,941,000</u>	<u>142,271,000</u>	<u>143,596,000</u>
A011	TOTAL PAY		<u>143</u>	<u>143</u>	<u>59,043,000</u>	<u>65,624,000</u>	<u>69,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>3,297,000</u>	<u>5,592,000</u>	<u>12,702,000</u>
A01101	Total Basic Pay		<u>12</u>	<u>12</u>	<u>2,664,000</u>	<u>5,122,000</u>	<u>12,232,000</u>
H020	Headmaster	(BPS-19)	2	2	465,000		2,284,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	6	6	1,496,000		6,767,000
S013	Secondary School Teacher	(BPS-17)	4	4	703,000		3,181,000
A01102	Personal pay				229,000	184,000	184,000
A01103	Special pay				404,000	286,000	286,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>55,746,000</u>	<u>60,032,000</u>	<u>56,704,000</u>
A01151	Total Pay of Other Staff		<u>131</u>	<u>131</u>	<u>52,551,000</u>	<u>55,864,000</u>	<u>52,571,000</u>
D151	DM	(BPS-16)	4	4	1,872,000		1,906,000
O010	OT	(BPS-16)	3	3	1,397,000		1,270,000
S106	SPTI	(BPS-16)	2	2	923,000		902,000
T036	TGST/TGT	(BPS-16)	7	7	3,952,000		3,561,000
T061	TUGT	(BPS-16)	10	10	6,301,000		7,012,000
E011	Elementary School Teacher	(BPS-14)	72	72	30,999,000		30,068,000
G015	G-II	(BPS-02)	11	11	2,938,000		2,968,000
G019	Grade-I	(BPS-01)	20	20	4,041,000		4,084,000
I003	Imam Masjid	(Fixed)	1	1	64,000		400,000
M057	Mosque Teacher	(Fixed)	1	1	64,000		400,000
A01152	Personal pay				51,000	60,000	60,000
A01153	Special pay				3,144,000	3,344,000	3,316,000
A01156	Total Pay of contract staff					<u>764,000</u>	<u>757,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>58,898,000</u>	<u>76,647,000</u>	<u>74,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,865,000</u>	<u>74,203,000</u>	<u>73,134,000</u>
A01202	House rent Allowance			3,224,000	3,358,000	3,331,000
A01203	Conveyance allowance			4,355,000	4,722,000	4,681,000
A0120D	Integrated Allowance			171,000	173,000	173,000
A01211	Hill allowance			111,000	116,000	116,000
A01216	Qualification allowance			185,000	120,000	170,000
A01217	Medical allowance			2,216,000	2,294,000	2,274,000
A01224	Entertainment allowance			6,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			71,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			8,355,000	8,964,000	8,889,000
A0124C	Disparity Reduction Allowance			8,706,000	8,870,000	8,798,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,482,000	5,454,000	5,405,000
A0124R	Adhoc Relief Allowance 2022			5,482,000	5,493,000	5,447,000
A0124X	Adhoc Relief Allowance 2023			19,491,000	19,710,000	19,045,000
A01253	Science Teaching Allowance			10,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				14,827,000	14,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,033,000</u>	<u>2,444,000</u>	<u>1,056,000</u>
A01274	Medical charges				1,376,000	
A01289	Teaching Allowance			1,033,000	1,068,000	1,056,000
A03	TOTAL OPERATING EXPENSES			<u>2,854,000</u>	<u>5,722,000</u>	<u>5,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>2,062,000</u>	<u>3,985,000</u>	<u>3,691,000</u>
A03301	Gas				<u>1,517,000</u>	<u>1,520,000</u>
001	Gas				1,517,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					1,520,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>2,042,000</u>	<u>2,182,000</u>	<u>2,042,000</u>
001	Hot and Cold Weather Charges				2,182,000	
003	Gilgit-Baltistan Weather Charges			2,042,000		2,042,000
A03305	POL for Generator				<u>266,000</u>	<u>109,000</u>
001	POL for Generator				266,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>1,465,000</u>	<u>1,813,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>1,195,000</u>	<u>1,530,000</u>
001	Others			250,000	1,195,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,267,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,640,000</u>	
A041	TOTAL PENSION				<u>2,640,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,640,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,640,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Tolti Kharmang				120,920,000	152,783,000	149,507,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1105	Boys High School Olding Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>181,128,000</u>	<u>199,193,000</u>	<u>213,770,000</u>
A011	TOTAL PAY		<u>259</u>	<u>259</u>	<u>96,244,000</u>	<u>92,358,000</u>	<u>107,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>14,907,000</u>	<u>6,306,000</u>	<u>13,644,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>17</u>	<u>14,535,000</u>	<u>5,950,000</u>	<u>13,288,000</u>
H020	Headmaster	(BPS-19)	1	1	1,163,000		1,047,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	11	11	10,614,000		9,757,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,194,000		1,075,000
H020	Headmaster	(BPS-16)	4	4	1,564,000		1,409,000
A01102	Personal pay					2,000	2,000
A01103	Special pay				372,000	354,000	354,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>242</u>	<u>242</u>	<u>81,337,000</u>	<u>86,052,000</u>	<u>94,323,000</u>
A01151	Total Pay of Other Staff		<u>242</u>	<u>242</u>	<u>76,481,000</u>	<u>80,355,000</u>	<u>88,678,000</u>
D151	DM	(BPS-16)	5	5	1,564,000		1,761,000
O010	OT	(BPS-16)	6	6	1,964,000		2,212,000
S106	SPTI	(BPS-16)	5	5	1,564,000		1,761,000
T037	TGST/TGT/HM	(BPS-16)	29	29	12,251,000		16,527,000
T061	TUGT	(BPS-16)	9	9	3,336,000		3,758,000
E011	Elementary School Teacher	(BPS-14)	112	112	41,222,000		45,567,000
L012	Laboratory Assistant	(BPS-09)	3	3	492,000		554,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	9	9	1,980,000		2,230,000
G015	G-II	(BPS-02)	12	12	2,410,000		2,714,000
N006	Naib Qasid	(BPS-02)	20	20	4,345,000		4,894,000
G019	Grade-I	(BPS-01)	27	27	4,824,000		5,432,000
S167	Sweeper	(BPS-01)	3	3	415,000		468,000
I003	Imam Masjid	(Fixed)	1	1	57,000		400,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1105	Boys High School Olding Kharmang						
M057	Mosque Teacher	(Fixed)	1	1	57,000		400,000
A01152	Personal pay				6,000	43,000	43,000
A01153	Special pay				4,850,000	4,890,000	4,845,000
A01156	Total Pay of contract staff					<u>764,000</u>	<u>757,000</u>
A012	TOTAL ALLOWANCES				<u>84,884,000</u>	<u>106,835,000</u>	<u>105,803,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,396,000</u>	<u>105,281,000</u>	<u>104,329,000</u>
A01202	House rent Allowance				4,672,000	4,705,000	4,663,000
A01203	Conveyance allowance				6,319,000	6,381,000	6,330,000
A0120D	Integrated Allowance				259,000	251,000	251,000
A01211	Hill allowance				171,000	175,000	176,000
A01217	Medical allowance				3,385,000	3,396,000	3,363,000
A01224	Entertainment allowance					2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				282,000	219,000	219,000
A0123X	Ad-hoc Relief Allowance 2020				12,182,000	12,632,000	12,516,000
A0124C	Disparity Reduction Allowance				12,530,000	12,559,000	12,445,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,799,000	7,839,000	7,766,000
A0124R	Adhoc Relief Allowance 2022				7,844,000	7,856,000	7,783,000
A0124X	Adhoc Relief Allowance 2023				27,951,000	28,056,000	27,799,000
A01253	Science Teaching Allowance				2,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					21,209,000	21,015,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,488,000</u>	<u>1,554,000</u>	<u>1,474,000</u>
A01274	Medical charges					67,000	
A01289	Teaching Allowance				1,488,000	1,487,000	1,474,000
A03	TOTAL OPERATING EXPENSES				<u>3,953,000</u>	<u>7,684,000</u>	<u>8,576,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
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	70,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A033	TOTAL UTILITIES			<u>3,161,000</u>	<u>5,579,000</u>	<u>5,712,000</u>
A03301	Gas				<u>2,438,000</u>	<u>2,442,000</u>
001	Gas				2,438,000	
005	Heating Charges for Classrooms (SCHOOLS)					2,442,000
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>3,141,000</u>	<u>3,052,000</u>	<u>3,141,000</u>
001	Hot and Cold Weather Charges				3,052,000	
003	Gilgit-Baltistan Weather Charges			3,141,000		3,141,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>1,833,000</u>	<u>2,582,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>1,563,000</u>	<u>2,299,000</u>
001	Others			250,000	1,563,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					2,036,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,706,000</u>	
A041	TOTAL PENSION				<u>2,706,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,706,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,706,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
RG1105	Boys High School Olding Kharmang					
Boys High School Olding Kharmang				185,216,000	216,798,000	222,481,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>220,320,000</u>	<u>235,688,000</u>	<u>241,061,000</u>
A011	TOTAL PAY		<u>255</u>	<u>255</u>	<u>115,863,000</u>	<u>107,900,000</u>	<u>114,479,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>22,282,000</u>	<u>16,760,000</u>	<u>21,152,000</u>
A01101	Total Basic Pay		<u>16</u>	<u>16</u>	<u>20,682,000</u>	<u>15,547,000</u>	<u>19,948,000</u>
H020	Headmaster	(BPS-19)	3	3	2,150,000		2,201,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	7	9,996,000		10,488,000
H020	Headmaster	(BPS-17)	1	1	825,000		872,000
S013	Secondary School Teacher	(BPS-17)	5	5	7,711,000		6,387,000
A01102	Personal pay				385,000	252,000	252,000
A01103	Special pay				1,215,000	961,000	952,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>239</u>	<u>239</u>	<u>93,581,000</u>	<u>91,140,000</u>	<u>93,327,000</u>
A01151	Total Pay of Other Staff		<u>239</u>	<u>239</u>	<u>88,374,000</u>	<u>85,868,000</u>	<u>88,086,000</u>
D151	DM	(BPS-16)	3	3	1,025,000		1,026,000
O010	OT	(BPS-16)	3	3	1,318,000		1,392,000
P027	PET	(BPS-16)	3	3	1,709,000		1,759,000
T036	TGST/TGT	(BPS-16)	24	24	14,832,000		13,362,000
T061	TUGT	(BPS-16)	6	6	3,978,000		4,081,000
E011	Elementary School Teacher	(BPS-14)	126	126	47,936,000		48,460,000
U019	Upper Division Clerk	(BPS-14)	1	1	555,000		461,000
L012	Laboratory Assistant	(BPS-11)	1	1	281,000		496,000
L093	Lower Division Clerk	(BPS-11)	1	1	393,000		238,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	8	8	1,941,000		2,037,000
L012	Laboratory Assistant	(BPS-07)	1	1	191,000		172,000
N006	Naib Qasid	(BPS-02)	30	30	7,594,000		7,814,000
G019	Grade-I	(BPS-01)	30	30	6,314,000		6,480,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1106	Boys High School Kharmang						
S167	Sweeper	(BPS-01)	2	2	307,000		308,000
A01152	Personal pay				24,000	40,000	40,000
A01153	Special pay				5,183,000	5,232,000	5,201,000
A012	TOTAL ALLOWANCES				<u>104,457,000</u>	<u>127,788,000</u>	<u>126,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>100,055,000</u>	<u>123,046,000</u>	<u>122,289,000</u>
A01202	House rent Allowance				5,825,000	5,764,000	5,730,000
A01203	Conveyance allowance				7,368,000	7,453,000	7,409,000
A0120D	Integrated Allowance				355,000	373,000	373,000
A01211	Hill allowance				203,000	203,000	203,000
A01216	Qualification allowance				40,000	60,000	60,000
A01217	Medical allowance				4,102,000	4,085,000	4,060,000
A01224	Entertainment allowance					9,000	9,000
A01226	Computer allowance				12,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				241,000	335,000	335,000
A0123X	Ad-hoc Relief Allowance 2020				14,145,000	14,417,000	14,328,000
A0124C	Disparity Reduction Allowance				15,266,000	14,752,000	14,670,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,512,000	9,159,000	9,074,000
A0124R	Adhoc Relief Allowance 2022				9,563,000	9,269,000	9,228,000
A0124X	Adhoc Relief Allowance 2023				33,423,000	32,545,000	32,342,000
A0125E	Adhoc Relief Allowance 2024					24,601,000	24,447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,402,000</u>	<u>4,742,000</u>	<u>4,293,000</u>
A01274	Medical charges					862,000	
A01277	Contingent paid staff				<u>2,664,000</u>	<u>2,220,000</u>	<u>2,640,000</u>
001	Contingent Paid Staff				2,664,000	2,220,000	2,640,000
A01289	Teaching Allowance				1,738,000	1,660,000	1,653,000
A03	TOTAL OPERATING EXPENSES				<u>4,884,000</u>	<u>9,149,000</u>	<u>9,611,000</u>
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph				10,000	10,000	10,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>3,839,000</u>	<u>6,483,000</u>	<u>6,442,000</u>
A03301	Gas				<u>2,491,000</u>	<u>2,494,000</u>
001	Gas				2,491,000	
005	Heating Charges for Classrooms (SCHOOLS)					2,494,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>3,789,000</u>	<u>3,668,000</u>	<u>3,789,000</u>
001	Hot and Cold Weather Charges				3,668,000	
003	Gilgit-Baltistan Weather Charges			3,789,000		3,789,000
A03305	POL for Generator				<u>274,000</u>	<u>109,000</u>
001	POL for Generator				274,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A03805	Travelling allowance			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Travelling Allowance			300,000	300,000	315,000
A039	TOTAL GENERAL			<u>635,000</u>	<u>2,256,000</u>	<u>2,744,000</u>
A03901	Stationery			<u>350,000</u>	<u>350,000</u>	<u>368,000</u>
001	Stationery			350,000	350,000	368,000
A03902	Printing and publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>1,851,000</u>	<u>2,321,000</u>
001	Others			230,000	1,851,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					2,079,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>44,000</u>		<u>44,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>44,000</u>		<u>44,000</u>
A06103	Cash awards			<u>44,000</u>		<u>44,000</u>
001	Cash Awards			44,000		44,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Kharmang				225,318,000	249,987,000	250,786,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1107	Girls High School Mehdiabad Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,731,000</u>	<u>56,240,000</u>	<u>60,100,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>28,303,000</u>	<u>25,897,000</u>	<u>29,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,113,000</u>	<u>3,405,000</u>	<u>6,487,000</u>
A01101	Total Basic Pay		8	8	<u>6,926,000</u>	<u>3,232,000</u>	<u>6,314,000</u>
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,326,000		1,241,000
S013	Secondary School Teacher	(BPS-17)	5	5	3,617,000		3,981,000
T039	TGT/Headmaster	(BPS-17)	2	2	1,983,000		1,092,000
A01103	Special pay				187,000	173,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>56</u>	<u>56</u>	<u>21,190,000</u>	<u>22,492,000</u>	<u>23,509,000</u>
A01151	Total Pay of Other Staff		<u>56</u>	<u>56</u>	<u>20,037,000</u>	<u>21,180,000</u>	<u>22,207,000</u>
T036	TGST/TGT	(BPS-16)	18	18	3,770,000		7,208,000
T061	TUGT	(BPS-16)	4	4	3,336,000		2,689,000
E011	Elementary School Teacher	(BPS-14)	23	23	9,847,000		9,298,000
U019	Upper Division Clerk	(BPS-14)	1	1	252,000		396,000
L012	Laboratory Assistant	(BPS-11)	1	1	422,000		393,000
G019	Grade-I	(BPS-02)	1	1	257,000		237,000
N006	Naib Qasid	(BPS-02)	5	5	1,589,000		1,464,000
G019	Grade-I	(BPS-01)	2	2	393,000		363,000
S167	Sweeper	(BPS-01)	1	1	171,000		159,000
A01153	Special pay				1,153,000	1,312,000	1,302,000
A012	TOTAL ALLOWANCES				<u>22,428,000</u>	<u>30,343,000</u>	<u>30,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,037,000</u>	<u>29,889,000</u>	<u>29,650,000</u>
A01202	House rent Allowance				1,225,000	1,401,000	1,390,000
A01203	Conveyance allowance				1,652,000	1,934,000	1,904,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			38,000	39,000	39,000
A01216	Qualification allowance			396,000	60,000	60,000
A01217	Medical allowance			828,000	927,000	920,000
A0123X	Ad-hoc Relief Allowance 2020			3,094,000	3,509,000	3,482,000
A0124C	Disparity Reduction Allowance			3,264,000	3,582,000	3,559,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,101,000	2,256,000	2,236,000
A0124R	Adhoc Relief Allowance 2022			2,114,000	2,280,000	2,263,000
A0124X	Adhoc Relief Allowance 2023			7,272,000	7,900,000	7,841,000
A0125E	Adhoc Relief Allowance 2024				5,947,000	5,902,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>454,000</u>	<u>454,000</u>
A01289	Teaching Allowance			391,000	454,000	454,000
A03	TOTAL OPERATING EXPENSES			<u>2,410,000</u>	<u>3,153,000</u>	<u>3,123,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>835,000</u>	<u>1,320,000</u>	<u>1,258,000</u>
A03301	Gas				<u>314,000</u>	<u>314,000</u>
001	Gas				314,000	
005	Heating Charges for Classrooms (SCHOOLS)					314,000
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>815,000</u>	<u>917,000</u>	<u>815,000</u>
001	Hot and Cold Weather Charges				917,000	
003	Gilgit-Baltistan Weather Charges			815,000		815,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,160,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>608,000</u>	<u>630,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>408,000</u>	<u>420,000</u>
001	Others			150,000	408,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					262,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Transport			450,000	450,000	450,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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
Girls High School Mehdiabad Kharmang				53,731,000	60,063,000	63,813,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
RG1108	Boys High School Pari Kharmang						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>38,117,000</u>	<u>43,640,000</u>	<u>47,095,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>19,329,000</u>	<u>20,243,000</u>	<u>23,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>1,482,000</u>	<u>3,480,000</u>	<u>6,618,000</u>
A01101	Total Basic Pay		8	8	<u>1,266,000</u>	<u>3,280,000</u>	<u>6,418,000</u>
H020	Headmaster	(BPS-19)	1	1	228,000		1,027,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	264,000		2,450,000
S013	Secondary School Teacher	(BPS-17)	4	4	654,000		2,257,000
H020	Headmaster	(BPS-16)	1	1	120,000		684,000
A01103	Special pay				216,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>17,847,000</u>	<u>16,763,000</u>	<u>17,357,000</u>
A01151	Total Pay of Other Staff		<u>38</u>	<u>38</u>	<u>16,740,000</u>	<u>15,830,000</u>	<u>16,432,000</u>
D151	DM	(BPS-16)	1	1	380,000		342,000
O010	OT	(BPS-16)	1	1	380,000		342,000
S106	SPTI	(BPS-16)	1	1	380,000		342,000
T037	TGST/TGT/HM	(BPS-16)	6	6	4,448,000		4,008,000
T061	TUGT	(BPS-16)	2	2	1,383,000		1,296,000
E011	Elementary School Teacher	(BPS-14)	18	18	7,648,000		8,117,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		217,000
G019	Grade-I	(BPS-02)	4	4	1,019,000		862,000
N006	Naib Qasid	(BPS-02)	4	4	872,000		906,000
A01153	Special pay				1,107,000	933,000	925,000
A012	TOTAL ALLOWANCES				<u>18,788,000</u>	<u>23,397,000</u>	<u>23,120,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,467,000</u>	<u>22,989,000</u>	<u>22,786,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,032,000	1,066,000	1,056,000
A01203	Conveyance allowance			1,372,000	1,396,000	1,383,000
A0120D	Integrated Allowance			32,000	33,000	33,000
A01211	Hill allowance			28,000	51,000	51,000
A01216	Qualification allowance			30,000	60,000	60,000
A01217	Medical allowance			648,000	659,000	654,000
A01224	Entertainment allowance			6,000	6,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			71,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,734,000	2,718,000	2,694,000
A0124C	Disparity Reduction Allowance			2,822,000	2,757,000	2,732,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,715,000	1,733,000	1,717,000
A0124R	Adhoc Relief Allowance 2022			1,792,000	1,733,000	1,717,000
A0124X	Adhoc Relief Allowance 2023			6,185,000	6,104,000	6,049,000
A0125E	Adhoc Relief Allowance 2024				4,625,000	4,583,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>321,000</u>	<u>408,000</u>	<u>334,000</u>
A01274	Medical charges				74,000	
A01289	Teaching Allowance			321,000	334,000	334,000
A03	TOTAL OPERATING EXPENSES			<u>1,244,000</u>	<u>2,192,000</u>	<u>2,362,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>619,000</u>	<u>1,236,000</u>	<u>1,263,000</u>
A03301	Gas				<u>534,000</u>	<u>535,000</u>
001	Gas				534,000	
005	Heating Charges for Classrooms (SCHOOLS)					535,000
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>599,000</u>	<u>613,000</u>	<u>599,000</u>
001	Hot and Cold Weather Charges				613,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			599,000		599,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>681,000</u>	<u>814,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>481,000</u>	<u>604,000</u>
001	Others			150,000	481,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					446,000
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

Boys High School Pari Kharmang	39,501,000	53,052,000	49,597,000
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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>134,961,000</u>	<u>141,626,000</u>	<u>139,189,000</u>
A011	TOTAL PAY		114	114	<u>72,720,000</u>	<u>66,658,000</u>	<u>64,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>20,588,000</u>	<u>16,999,000</u>	<u>21,022,000</u>
A01101	Total Basic Pay		17	17	<u>19,203,000</u>	<u>15,930,000</u>	<u>19,954,000</u>
P051	Principal	(BPS-20)	1	1	2,223,000		1,222,000
H020	Headmaster	(BPS-19)	3	3	3,161,000		3,963,000
A122	Assistant Headmaster	(BPS-18)	4	4	6,005,000		6,060,000
S013	Secondary School Teacher	(BPS-17)	6	6	5,700,000		6,159,000
S215	Subject Specialist	(BPS-17)	1	1	697,000		620,000
H020	Headmaster	(BPS-16)	2	2	1,417,000		1,930,000
A01102	Personal pay				229,000	124,000	124,000
A01103	Special pay				1,156,000	945,000	944,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	<u>52,132,000</u>	<u>49,659,000</u>	<u>43,761,000</u>
A01151	Total Pay of Other Staff		97	97	<u>49,311,000</u>	<u>46,815,000</u>	<u>40,940,000</u>
D151	DM	(BPS-16)	2	2	1,790,000		1,662,000
I024	IT Teacher	(BPS-16)	1	1	410,000		464,000
O010	OT	(BPS-16)	2	2	1,031,000		978,000
S107	SPTI/PET	(BPS-16)	2	2	1,221,000		1,149,000
T061	TUGT	(BPS-16)	3	3	2,251,000		2,102,000
T066	TUGT/TGST/HM	(BPS-16)	10	10	7,730,000		7,233,000
E011	Elementary School Teacher	(BPS-14)	48	48	22,964,000		19,628,000
U019	Upper Division Clerk	(BPS-14)	2	2	1,066,000		998,000
L012	Laboratory Assistant	(BPS-11)	3	3	1,127,000		1,056,000
L093	Lower Division Clerk	(BPS-11)	1	1	3,900,000		366,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	700,000		585,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1043	Boys High School Skardu						
L015	Laboratory Incharge	(BPS-07)	1	1	216,000		207,000
G021	Grade-II	(BPS-02)	2	2	343,000		1,677,000
N006	Naib Qasid	(BPS-02)	10	10	2,666,000		2,383,000
G019	Grade-I	(BPS-01)	8	8	1,896,000		452,000
A01152	Personal pay				57,000	60,000	60,000
A01153	Special pay				2,764,000	2,784,000	2,761,000
A012	TOTAL ALLOWANCES				<u>62,241,000</u>	<u>74,968,000</u>	<u>74,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,333,000</u>	<u>73,931,000</u>	<u>73,405,000</u>
A01201	Senior post Allowance				12,000		
A01202	House rent Allowance				3,447,000	3,414,000	3,398,000
A01203	Conveyance allowance				4,320,000	4,310,000	4,272,000
A0120D	Integrated Allowance				117,000	123,000	124,000
A01211	Hill allowance				82,000	84,000	84,000
A01216	Qualification allowance				69,000	85,000	85,000
A01217	Medical allowance				2,196,000	2,180,000	2,165,000
A01224	Entertainment allowance				18,000	15,000	15,000
A01226	Computer allowance				21,000	18,000	18,000
A01228	Orderly allowance				171,000		
A0122N	Special Conveyance Allowance to Disbaled Employees				141,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020				8,547,000	8,580,000	8,516,000
A0124C	Disparity Reduction Allowance				9,501,000	8,998,000	8,935,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,990,000	5,683,000	5,643,000
A0124R	Adhoc Relief Allowance 2022				5,989,000	5,681,000	5,641,000
A0124X	Adhoc Relief Allowance 2023				20,708,000	19,780,000	19,637,000
A01253	Science Teaching Allowance				4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024					14,832,000	14,724,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>908,000</u>	<u>1,037,000</u>	<u>1,001,000</u>
A01289	Teaching Allowance				908,000	1,037,000	1,001,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1043	Boys High School Skardu					
A03	TOTAL OPERATING EXPENSES			<u>3,835,000</u>	<u>4,923,000</u>	<u>4,994,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>2,100,000</u>	<u>2,671,000</u>	<u>2,764,000</u>
A03301	Gas				<u>555,000</u>	<u>555,000</u>
001	Gas				555,000	
005	Heating Charges for Classrooms (SCHOOLS)					555,000
A03303	Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity			60,000	60,000	60,000
A03304	Hot and cold weather charges			<u>2,040,000</u>	<u>1,987,000</u>	<u>2,040,000</u>
001	Hot and Cold Weather Charges				1,987,000	
003	Gilgit-Baltistan Weather Charges			2,040,000		2,040,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,213,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>932,000</u>	<u>897,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			<u>170,000</u>	<u>687,000</u>	<u>642,000</u>
001	Others			170,000	687,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					463,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>4,113,000</u>	
A041	TOTAL PENSION				<u>4,113,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>4,113,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				4,113,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>38,000</u>		<u>38,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>		<u>38,000</u>
A06103	Cash awards			<u>38,000</u>		<u>38,000</u>
001	Cash Awards			38,000		38,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Skardu				139,409,000	158,317,000	144,796,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>154,110,000</u>	<u>176,667,000</u>	<u>173,745,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>80,005,000</u>	<u>82,960,000</u>	<u>81,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>15,465,000</u>	<u>17,452,000</u>	<u>22,469,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>14,238,000</u>	<u>16,089,000</u>	<u>21,103,000</u>
P051	Principal	(BPS-20)	1	1	1,488,000		2,235,000
H023	Headmistress	(BPS-19)	2	2	2,509,000		3,817,000
A124	Assistant Headmistress	(BPS-18)	6	6	4,742,000		7,309,000
S013	Secondary School Teacher	(BPS-17)	9	9	5,060,000		7,058,000
H020	Headmaster	(BPS-16)	1	1	439,000		684,000
A01102	Personal pay				185,000	359,000	371,000
A01103	Special pay				1,042,000	1,004,000	995,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>	<u>132</u>	<u>64,540,000</u>	<u>65,508,000</u>	<u>59,482,000</u>
A01151	Total Pay of Other Staff		<u>132</u>	<u>132</u>	<u>60,995,000</u>	<u>61,954,000</u>	<u>55,960,000</u>
D027	DDM Instructor	(BPS-16)	1	1	597,000		562,000
S107	SPTI/PET	(BPS-16)	1	1	1,004,000		929,000
T042	TGT/TGST/HM	(BPS-16)	4	4	2,956,000		2,932,000
T061	TUGT	(BPS-16)	13	13	9,873,000		9,066,000
E011	Elementary School Teacher	(BPS-14)	79	79	38,037,000		34,497,000
U019	Upper Division Clerk	(BPS-14)	1	1	512,000		481,000
L012	Laboratory Assistant	(BPS-11)	2	2	784,000		732,000
L093	Lower Division Clerk	(BPS-11)	1	1	280,000		267,000
G021	Grade-II	(BPS-02)	11	11	2,691,000		2,481,000
L014	Laboratory Attendant	(BPS-02)	1	1	237,000		300,000
N006	Naib Qasid	(BPS-02)	9	9	2,085,000		1,915,000
G019	Grade-I	(BPS-01)	9	9	1,939,000		1,798,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A01153	Special pay			3,545,000	3,554,000	3,522,000
A012	TOTAL ALLOWANCES			<u>74,105,000</u>	<u>93,707,000</u>	<u>91,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,985,000</u>	<u>91,481,000</u>	<u>90,670,000</u>
A01201	Senior post Allowance			15,000	12,000	12,000
A01202	House rent Allowance			3,762,000	3,746,000	3,712,000
A01203	Conveyance allowance			5,115,000	5,132,000	5,087,000
A0120D	Integrated Allowance			148,000	152,000	152,000
A01211	Hill allowance			113,000	114,000	114,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			2,659,000	2,674,000	2,650,000
A01224	Entertainment allowance			19,000	18,000	18,000
A01226	Computer allowance			10,000		
A01228	Orderly allowance			205,000	229,000	229,000
A0122N	Special Conveyance Allowance to Disbalded Employees			282,000	284,000	288,000
A0123X	Ad-hoc Relief Allowance 2020			10,392,000	10,745,000	10,648,000
A0124C	Disparity Reduction Allowance			11,267,000	11,183,000	11,083,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,082,000	7,027,000	6,964,000
A0124R	Adhoc Relief Allowance 2022			7,082,000	7,027,000	6,964,000
A0124X	Adhoc Relief Allowance 2023			24,771,000	24,622,000	24,399,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				18,451,000	18,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,120,000</u>	<u>2,226,000</u>	<u>1,124,000</u>
A01274	Medical charges				1,092,000	
A01289	Teaching Allowance			1,120,000	1,134,000	1,124,000
A03	TOTAL OPERATING EXPENSES			<u>3,388,000</u>	<u>4,812,000</u>	<u>4,990,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Telephone and Trunk Calls			110,000	110,000	110,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1045	Girls High School Skardu					
A033	TOTAL UTILITIES			<u>2,603,000</u>	<u>3,178,000</u>	<u>3,509,000</u>
A03301	Gas				<u>795,000</u>	<u>797,000</u>
001	Gas				795,000	
005	Heating Charges for Classrooms (SCHOOLS)					797,000
A03303	Electricity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity			5,000	5,000	5,000
A03304	Hot and cold weather charges			<u>2,598,000</u>	<u>2,378,000</u>	<u>2,598,000</u>
001	Hot and Cold Weather Charges				2,378,000	
003	Gilgit-Baltistan Weather Charges			2,598,000		2,598,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,269,000</u>	<u>1,103,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				10,000	10,000
A03905	Newspapers periodicals and books			<u>30,000</u>	<u>3,000</u>	<u>30,000</u>
001	Newspapers, Periodicals and Books			30,000	3,000	30,000
A03906	Uniforms and protective clothing			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Uniforms and Protective Clothing			10,000	10,000	10,000
A03970	Others			<u>170,000</u>	<u>1,046,000</u>	<u>843,000</u>
001	Others			170,000	1,046,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					664,000
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>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	SUPERANNUATION ENCASHMENT OF L.P.R				488,000	
A06	TOTAL TRANSFERS			<u>38,000</u>		<u>38,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>		<u>38,000</u>
A06103	Cash awards			<u>38,000</u>		<u>38,000</u>
001	Cash Awards			38,000		38,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				157,611,000	182,122,000	178,848,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1047	Boys High School Sukamaidan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>136,657,000</u>	<u>145,627,000</u>	<u>143,177,000</u>
A011	TOTAL PAY		119	119	<u>72,909,000</u>	<u>68,642,000</u>	<u>66,947,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>11,300,000</u>	<u>7,705,000</u>	<u>14,310,000</u>
A01101	Total Basic Pay		11	11	<u>10,274,000</u>	<u>7,225,000</u>	<u>13,830,000</u>
H020	Headmaster	(BPS-19)	2	2	1,716,000		2,787,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,743,000		6,088,000
S013	Secondary School Teacher	(BPS-17)	2	2	2,168,000		2,804,000
H020	Headmaster	(BPS-16)	3	3	1,647,000		2,151,000
A01102	Personal pay				344,000	64,000	64,000
A01103	Special pay				682,000	416,000	416,000
A011-2	TOTAL PAY OF OTHER STAFF		108	108	<u>61,609,000</u>	<u>60,937,000</u>	<u>52,637,000</u>
A01151	Total Pay of Other Staff		108	108	<u>58,338,000</u>	<u>57,593,000</u>	<u>49,323,000</u>
D151	DM	(BPS-16)	2	2	1,605,000		1,417,000
O010	OT	(BPS-16)	3	3	1,675,000		1,467,000
S107	SPTI/PET	(BPS-16)	3	3	2,434,000		2,150,000
T042	TGT/TGST/HM	(BPS-16)	9	9	6,679,000		5,890,000
T061	TUGT	(BPS-16)	6	6	5,086,000		4,496,000
E011	Elementary School Teacher	(BPS-14)	63	63	34,381,000		28,959,000
U019	Upper Division Clerk	(BPS-14)	1	1	463,000		442,000
L012	Laboratory Assistant	(BPS-11)	1	1	431,000		381,000
L093	Lower Division Clerk	(BPS-11)	1	1	431,000		381,000
G021	Grade-II	(BPS-02)	4	4	952,000		686,000
N006	Naib Qasid	(BPS-02)	8	8	2,466,000		2,057,000
G019	Grade-I	(BPS-01)	7	7	1,735,000		997,000
A01152	Personal pay				24,000	15,000	15,000
A01153	Special pay				3,247,000	3,314,000	3,284,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01156	Total Pay of contract staff				15,000	15,000
A012	TOTAL ALLOWANCES			63,748,000	76,985,000	76,230,000
A012-1	TOTAL REGULAR ALLOWANCES			62,716,000	75,920,000	75,192,000
A01202	House rent Allowance			3,317,000	3,196,000	3,165,000
A01203	Conveyance allowance			4,460,000	4,474,000	4,437,000
A0120D	Integrated Allowance			106,000	103,000	103,000
A01211	Hill allowance			90,000	93,000	93,000
A01216	Qualification allowance			118,000	120,000	120,000
A01217	Medical allowance			2,220,000	2,142,000	2,122,000
A01224	Entertainment allowance			6,000	10,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			9,069,000	9,128,000	9,039,000
A0124C	Disparity Reduction Allowance			9,667,000	9,140,000	9,051,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,094,000	5,747,000	5,691,000
A0124R	Adhoc Relief Allowance 2022			6,098,000	5,747,000	5,691,000
A0124X	Adhoc Relief Allowance 2023			21,422,000	20,474,000	20,275,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				15,447,000	15,296,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,032,000	1,065,000	1,038,000
A01274	Medical charges				28,000	
A01289	Teaching Allowance			1,032,000	1,037,000	1,038,000
A03	TOTAL OPERATING EXPENSES			2,913,000	3,984,000	3,958,000
A032	TOTAL COMMUNICATIONS			110,000	110,000	110,000
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			100,000	100,000	100,000
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			2,138,000	2,600,000	2,740,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03301	Gas				<u>492,000</u>	<u>493,000</u>
001	Gas				492,000	
005	Heating Charges for Classrooms (SCHOOLS)					493,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>2,108,000</u>	<u>2,009,000</u>	<u>2,108,000</u>
001	Hot and Cold Weather Charges				2,009,000	
003	Gilgit-Baltistan Weather Charges			2,108,000		2,108,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>1,024,000</u>	<u>845,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>779,000</u>	<u>590,000</u>
001	Others			170,000	779,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					411,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,414,000</u>	
A041	TOTAL PENSION				<u>2,414,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,414,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,414,000	
A06	TOTAL TRANSFERS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A06103	Cash awards			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001	Cash Awards			38,000	38,000	38,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Sukamaidan				139,683,000	152,218,000	147,248,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>158,115,000</u>	<u>185,633,000</u>	<u>162,148,000</u>
A011	TOTAL PAY		<u>178</u>	<u>128</u>	<u>81,098,000</u>	<u>86,708,000</u>	<u>64,105,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>13</u>	<u>2,609,000</u>	<u>9,960,000</u>	<u>13,243,000</u>
A01101	Total Basic Pay		<u>15</u>	<u>13</u>	<u>1,862,000</u>	<u>9,270,000</u>	<u>12,558,000</u>
H020	Headmaster	(BPS-19)	3	3	434,000		5,481,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	7	5	725,000		3,545,000
I024	IT Teacher	(BPS-17)	1	1	60,000		546,000
S013	Secondary School Teacher	(BPS-17)	1	1	138,000		1,294,000
S215	Subject Specialist	(BPS-17)	2	2	125,000		1,350,000
H020	Headmaster	(BPS-16)	1	1	380,000		342,000
A01102	Personal pay				229,000	133,000	133,000
A01103	Special pay				518,000	557,000	552,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>163</u>	<u>115</u>	<u>78,489,000</u>	<u>76,748,000</u>	<u>50,862,000</u>
A01151	Total Pay of Other Staff		<u>163</u>	<u>115</u>	<u>74,280,000</u>	<u>72,487,000</u>	<u>46,639,000</u>
D151	DM	(BPS-16)	3	2	2,333,000		1,735,000
O010	OT	(BPS-16)	3	2	1,736,000		1,149,000
P027	PET	(BPS-16)	1	1	705,000		586,000
S106	SPTI	(BPS-16)	1		787,000		
T036	TGST/TGT	(BPS-16)	12	5	8,490,000		3,128,000
T061	TUGT	(BPS-16)	8	6	6,347,000		4,496,000
E011	Elementary School Teacher	(BPS-14)	81	56	40,444,000		25,115,000
U019	Upper Division Clerk	(BPS-14)	1	1	406,000		381,000
L012	Laboratory Assistant	(BPS-11)	1	1	249,000		212,000
L093	Lower Division Clerk	(BPS-11)	1	1	406,000		224,000
L012	Laboratory Assistant	(BPS-09)	1	1	257,000		244,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1057	Boys High School Thowar Skardu						
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	490,000		273,000
D159	Driver	(BPS-05)	2	2	601,000		561,000
N006	Naib Qasid	(BPS-02)	18	14	4,904,000		3,550,000
G019	Grade-I	(BPS-01)	25	19	5,639,000		4,031,000
S167	Sweeper	(BPS-01)	2	1	342,000		154,000
I003	Imam Masjid	(Fixed)	1	1	72,000		400,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		400,000
A01153	Special pay				4,209,000	4,261,000	4,223,000
A012	TOTAL ALLOWANCES				<u>77,017,000</u>	<u>98,925,000</u>	<u>98,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,397,000</u>	<u>97,247,000</u>	<u>96,376,000</u>
A01202	House rent Allowance				4,067,000	4,227,000	4,189,000
A01203	Conveyance allowance				5,565,000	5,762,000	5,710,000
A0120D	Integrated Allowance				232,000	227,000	227,000
A01211	Hill allowance				146,000	146,000	146,000
A01216	Qualification allowance				59,000	60,000	60,000
A01217	Medical allowance				2,935,000	3,014,000	2,987,000
A01224	Entertainment allowance				6,000	11,000	11,000
A01226	Computer allowance				10,000		
A0122N	Special Conveyance Allowance to Disbald Employees				47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				10,978,000	11,636,000	11,531,000
A0124C	Disparity Reduction Allowance				11,440,000	11,661,000	11,556,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,176,000	7,326,000	7,260,000
A0124R	Adhoc Relief Allowance 2022				7,176,000	7,326,000	7,260,000
A0124X	Adhoc Relief Allowance 2023				25,560,000	26,085,000	25,850,000
A0125E	Adhoc Relief Allowance 2024					19,718,000	19,541,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,620,000</u>	<u>1,678,000</u>	<u>1,667,000</u>
A01277	Contingent paid staff				<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff				444,000	444,000	444,000
A01289	Teaching Allowance				1,176,000	1,234,000	1,223,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>4,736,000</u>	<u>6,593,000</u>	<u>6,751,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>2,718,000</u>	<u>3,791,000</u>	<u>3,844,000</u>
A03301	Gas				<u>1,015,000</u>	<u>1,017,000</u>
001	Gas				1,015,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,017,000
A03303	Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000	40,000
A03304	Hot and cold weather charges			<u>2,678,000</u>	<u>2,667,000</u>	<u>2,678,000</u>
001	Hot and Cold Weather Charges				2,667,000	
003	Gilgit-Baltistan Weather Charges			2,678,000		2,678,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,213,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A03807	P.O.L Charges A.planes			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			950,000	950,000	950,000
A039	TOTAL GENERAL			<u>720,000</u>	<u>1,504,000</u>	<u>1,596,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000
A03902	Printing and publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	PRINTING AND PUBLICATION				80,000	80,000
A03905	Newspapers periodicals and books			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1057	Boys High School Thowar Skardu					
001	Newspapers, Periodicals and Books			65,000	65,000	65,000
A03906	Uniforms and protective clothing			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>270,000</u>	<u>1,054,000</u>	<u>1,131,000</u>
001	Others			270,000	1,054,000	284,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					847,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>274,000</u>	
A041	TOTAL PENSION				<u>274,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>274,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				274,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Transport			500,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Thowar Skardu				163,476,000	195,155,000	169,524,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1097	Girls High School Thowar Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>49,662,000</u>	<u>52,705,000</u>	<u>52,595,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>27,162,000</u>	<u>24,513,000</u>	<u>24,654,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,318,000</u>	<u>1,836,000</u>	<u>2,189,000</u>
A01101	Total Basic Pay		2	2	<u>2,261,000</u>	<u>1,730,000</u>	<u>2,083,000</u>
H023	Headmistress	(BPS-19)	1	1	1,140,000		1,027,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,121,000		1,056,000
A01103	Special pay				57,000	106,000	106,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>24,844,000</u>	<u>22,677,000</u>	<u>22,465,000</u>
A01151	Total Pay of Other Staff		<u>52</u>	<u>52</u>	<u>23,535,000</u>	<u>21,416,000</u>	<u>21,215,000</u>
D151	DM	(BPS-16)	1	1	651,000		611,000
O010	OT	(BPS-16)	1	1	1,058,000		342,000
P027	PET	(BPS-16)	1	1	678,000		635,000
S106	SPTI	(BPS-16)	1	1	651,000		611,000
T036	TGST/TGT	(BPS-16)	5	5	3,765,000		3,503,000
T061	TUGT	(BPS-16)	2	2	1,600,000		1,491,000
E011	Elementary School Teacher	(BPS-14)	22	22	10,409,000		9,663,000
U019	Upper Division Clerk	(BPS-14)	1	1	575,000		537,000
L015	Laboratory Incharge	(BPS-11)	1	1	249,000		224,000
N006	Naib Qasid	(BPS-02)	2	2	615,000		567,000
G019	Grade-I	(BPS-01)	15	15	3,284,000		3,031,000
A01153	Special pay				1,309,000	1,261,000	1,250,000
A012	TOTAL ALLOWANCES				<u>22,500,000</u>	<u>28,192,000</u>	<u>27,941,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,200,000</u>	<u>27,890,000</u>	<u>27,639,000</u>
A01202	House rent Allowance				1,173,000	1,196,000	1,185,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1097	Girls High School Thowar Skardu					
A01203	Conveyance allowance			1,687,000	1,698,000	1,683,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			41,000	42,000	42,000
A01216	Qualification allowance			40,000	60,000	60,000
A01217	Medical allowance			875,000	883,000	875,000
A01224	Entertainment allowance			6,000		
A0123X	Ad-hoc Relief Allowance 2020			3,282,000	3,361,000	3,331,000
A0124C	Disparity Reduction Allowance			3,315,000	3,295,000	3,265,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,087,000	2,074,000	2,055,000
A0124R	Adhoc Relief Allowance 2022			2,087,000	2,074,000	2,055,000
A0124X	Adhoc Relief Allowance 2023			7,563,000	7,501,000	7,433,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				5,659,000	5,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>302,000</u>	<u>302,000</u>
A01289	Teaching Allowance			300,000	302,000	302,000
A03	TOTAL OPERATING EXPENSES			<u>1,482,000</u>	<u>2,017,000</u>	<u>2,159,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>790,000</u>	<u>1,060,000</u>	<u>1,192,000</u>
A03301	Gas				<u>293,000</u>	<u>293,000</u>
001	Gas				293,000	
005	Heating Charges for Classrooms (SCHOOLS)					293,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>770,000</u>	<u>747,000</u>	<u>770,000</u>
001	Hot and Cold Weather Charges				747,000	
003	Gilgit-Baltistan Weather Charges			770,000		770,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>685,000</u>	<u>685,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>465,000</u>	<u>455,000</u>
001	Others			200,000	465,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					245,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>779,000</u>	
A041	TOTAL PENSION				<u>779,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>779,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				779,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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
Girls High School Thowar Skardu				51,259,000	55,641,000	54,869,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1098	Boys High School Talu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,220,000</u>	<u>91,512,000</u>	<u>88,325,000</u>
A011	TOTAL PAY		98	98	<u>40,610,000</u>	<u>43,226,000</u>	<u>40,470,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>809,000</u>		<u>685,000</u>
A01101	Total Basic Pay		2	2	<u>760,000</u>		<u>685,000</u>
H020	Headmaster	(BPS-16)	2	2	760,000		685,000
A01103	Special pay				49,000		
A011-2	TOTAL PAY OF OTHER STAFF		96	96	<u>39,801,000</u>	<u>43,226,000</u>	<u>39,785,000</u>
A01151	Total Pay of Other Staff		<u>96</u>	<u>96</u>	<u>37,548,000</u>	<u>40,847,000</u>	<u>37,505,000</u>
D151	DM	(BPS-16)	1	1	708,000		733,000
O010	OT	(BPS-16)	1	1	634,000		660,000
P027	PET	(BPS-16)	1	1	610,000		342,000
S106	SPTI	(BPS-16)	1	1	342,000		342,000
T036	TGST/TGT	(BPS-16)	12	12	7,982,000		8,284,000
T061	TUGT	(BPS-16)	1	1	634,000		660,000
E011	Elementary School Teacher	(BPS-14)	52	52	20,784,000		20,463,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	4	4	958,000		1,007,000
N006	Naib Qasid	(BPS-02)	8	8	1,340,000		1,373,000
G019	Grade-I	(BPS-01)	12	12	3,096,000		3,180,000
S167	Sweeper	(BPS-01)	3	3	460,000		461,000
A01153	Special pay				2,253,000	2,379,000	2,280,000
A012	TOTAL ALLOWANCES				<u>37,610,000</u>	<u>48,286,000</u>	<u>47,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,938,000</u>	<u>47,594,000</u>	<u>47,169,000</u>
A01202	House rent Allowance				2,055,000	2,106,000	2,087,000
A01203	Conveyance allowance				2,904,000	2,971,000	2,944,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A0120D	Integrated Allowance			116,000	119,000	119,000
A01211	Hill allowance			80,000	83,000	83,000
A01217	Medical allowance			1,541,000	1,527,000	1,513,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			5,469,000	5,816,000	5,764,000
A0124C	Disparity Reduction Allowance			5,435,000	5,545,000	5,495,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,420,000	3,489,000	3,458,000
A0124R	Adhoc Relief Allowance 2022			3,420,000	3,489,000	3,458,000
A0124X	Adhoc Relief Allowance 2023			12,449,000	12,708,000	12,594,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				9,690,000	9,603,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>672,000</u>	<u>692,000</u>	<u>686,000</u>
A01289	Teaching Allowance			672,000	692,000	686,000
A03	TOTAL OPERATING EXPENSES			<u>2,158,000</u>	<u>3,953,000</u>	<u>4,223,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,406,000</u>	<u>2,459,000</u>	<u>2,563,000</u>
A03301	Gas				<u>1,047,000</u>	<u>1,048,000</u>
001	Gas				1,047,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,048,000
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>1,386,000</u>	<u>1,392,000</u>	<u>1,386,000</u>
001	Hot and Cold Weather Charges				1,392,000	
003	Gilgit-Baltistan Weather Charges			1,386,000		1,386,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1098	Boys High School Talu Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>480,000</u>	<u>1,222,000</u>	<u>1,378,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>972,000</u>	<u>1,116,000</u>
001	Others			230,000	972,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					874,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				
A13101	Machinery 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 Talu Skardu				80,498,000	95,610,000	92,668,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1099	Boys High School Stak Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,941,000</u>	<u>33,893,000</u>	<u>37,719,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>17,087,000</u>	<u>16,014,000</u>	<u>20,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,868,000</u>	<u>3,239,000</u>	<u>5,503,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,750,000</u>	<u>3,055,000</u>	<u>5,319,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,811,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	2	2	2,345,000		1,376,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,885,000		1,790,000
H020	Headmaster	(BPS-16)	1	1	380,000		342,000
A01103	Special pay				118,000	184,000	184,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,219,000</u>	<u>12,775,000</u>	<u>14,559,000</u>
A01151	Total Pay of Other Staff		<u>37</u>	<u>37</u>	<u>10,483,000</u>	<u>11,958,000</u>	<u>13,698,000</u>
D151	DM	(BPS-16)	1	1	266,000		342,000
O010	OT	(BPS-16)	2	2	532,000		685,000
S106	SPTI	(BPS-16)	1	1	266,000		342,000
T036	TGST/TGT	(BPS-16)	6	6	2,544,000		3,348,000
T061	TUGT	(BPS-16)	2	2	532,000		685,000
E011	Elementary School Teacher	(BPS-14)	9	9	3,117,000		4,184,000
U019	Upper Division Clerk	(BPS-14)	1	1	475,000		630,000
L012	Laboratory Assistant	(BPS-11)	1	1	284,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	566,000		764,000
N006	Naib Qasid	(BPS-02)	4	4	928,000		1,207,000
G019	Grade-I	(BPS-01)	6	6	854,000		1,128,000
S167	Sweeper	(BPS-01)	1	1	119,000		159,000
A01152	Personal pay				35,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A01153	Special pay			701,000	767,000	811,000
A012	TOTAL ALLOWANCES			<u>12,854,000</u>	<u>17,879,000</u>	<u>17,657,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,664,000</u>	<u>17,482,000</u>	<u>17,455,000</u>
A01202	House rent Allowance			751,000	882,000	925,000
A01203	Conveyance allowance			973,000	1,082,000	1,123,000
A0120D	Integrated Allowance			53,000	54,000	54,000
A01211	Hill allowance			27,000	28,000	28,000
A01217	Medical allowance			532,000	575,000	571,000
A01224	Entertainment allowance				4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			1,811,000	2,031,000	2,017,000
A0124C	Disparity Reduction Allowance			1,899,000	2,080,000	2,065,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,189,000	1,315,000	1,305,000
A0124R	Adhoc Relief Allowance 2022			1,189,000	1,315,000	1,305,000
A0124X	Adhoc Relief Allowance 2023			4,240,000	4,630,000	4,597,000
A0125E	Adhoc Relief Allowance 2024				3,486,000	3,461,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>397,000</u>	<u>202,000</u>
A01274	Medical charges				195,000	
A01289	Teaching Allowance			190,000	202,000	202,000
A03	TOTAL OPERATING EXPENSES			<u>1,124,000</u>	<u>3,204,000</u>	<u>3,221,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>482,000</u>	<u>1,557,000</u>	<u>1,660,000</u>
A03301	Gas				<u>1,067,000</u>	<u>1,069,000</u>
001	Gas				1,067,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,069,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>462,000</u>	<u>470,000</u>	<u>462,000</u>
001	Hot and Cold Weather Charges				470,000	
003	Gilgit-Baltistan Weather Charges			462,000		462,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>1,375,000</u>	<u>1,279,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>1,155,000</u>	<u>1,049,000</u>
001	Others			150,000	1,155,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					891,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>2,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>2,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1099	Boys High School Stak Skardu					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Boys High School Stak Skardu				31,190,000	39,302,000	41,065,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>47,967,000</u>	<u>44,509,000</u>	<u>43,413,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>29,287,000</u>	<u>20,690,000</u>	<u>19,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>11,298,000</u>	<u>3,371,000</u>	<u>4,035,000</u>
A01101	Total Basic Pay		<u>5</u>	<u>5</u>	<u>11,126,000</u>	<u>3,170,000</u>	<u>3,834,000</u>
S013	Secondary School Teacher	(BPS-17)	4	4	3,536,000		3,150,000
H020	Headmaster	(BPS-16)	1	1	7,590,000		684,000
A01103	Special pay				172,000	201,000	201,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>17,989,000</u>	<u>17,319,000</u>	<u>15,770,000</u>
A01151	Total Pay of Other Staff		<u>34</u>	<u>34</u>	<u>17,044,000</u>	<u>16,384,000</u>	<u>14,843,000</u>
D151	DM	(BPS-16)	1	1	678,000		611,000
O010	OT	(BPS-16)	1	1	515,000		464,000
T036	TGST/TGT	(BPS-16)	5	5	3,065,000		2,761,000
T061	TUGT	(BPS-16)	5	5	3,770,000		3,201,000
E011	Elementary School Teacher	(BPS-14)	13	13	6,450,000		5,378,000
U019	Upper Division Clerk	(BPS-14)	1	1	461,000		461,000
L012	Laboratory Assistant	(BPS-11)	1	1	313,000		282,000
L012	Laboratory Assistant	(BPS-09)	1	1	230,000		278,000
N006	Naib Qasid	(BPS-02)	3	3	819,000		738,000
G019	Grade-I	(BPS-01)	3	3	743,000		669,000
A01153	Special pay				945,000	935,000	927,000
A012	TOTAL ALLOWANCES				<u>18,680,000</u>	<u>23,819,000</u>	<u>23,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,368,000</u>	<u>23,503,000</u>	<u>23,292,000</u>
A01202	House rent Allowance				1,046,000	1,094,000	1,084,000
A01203	Conveyance allowance				1,524,000	1,554,000	1,540,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A0120D	Integrated Allowance			63,000	55,000	55,000
A01211	Hill allowance			23,000	23,000	23,000
A01216	Qualification allowance			49,000	60,000	60,000
A01217	Medical allowance			656,000	687,000	681,000
A01226	Computer allowance			18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			2,629,000	2,773,000	2,748,000
A0124C	Disparity Reduction Allowance			2,745,000	2,778,000	2,753,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,732,000	1,754,000	1,738,000
A0124R	Adhoc Relief Allowance 2022			1,732,000	1,754,000	1,738,000
A0124X	Adhoc Relief Allowance 2023			6,151,000	6,228,000	6,172,000
A0125E	Adhoc Relief Allowance 2024				4,725,000	4,682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>316,000</u>	<u>316,000</u>
A01289	Teaching Allowance			312,000	316,000	316,000
A03	TOTAL OPERATING EXPENSES			<u>1,524,000</u>	<u>2,534,000</u>	<u>2,190,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>629,000</u>	<u>1,095,000</u>	<u>1,021,000</u>
A03301	Gas				<u>283,000</u>	<u>283,000</u>
001	Gas				283,000	
005	Heating Charges for Classrooms (SCHOOLS)					283,000
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>604,000</u>	<u>652,000</u>	<u>604,000</u>
001	Hot and Cold Weather Charges				652,000	
003	Gilgit-Baltistan Weather Charges			604,000		604,000
A03305	POL for Generator				<u>135,000</u>	<u>109,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1105	Girls Model School Kushmarah Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
A03805	Travelling allowance			<u>280,000</u>	<u>280,000</u>	<u>294,000</u>
001	Travelling Allowance			280,000	280,000	294,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>1,054,000</u>	<u>770,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>	<u>754,000</u>	<u>457,000</u>
001	Others			210,000	754,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					236,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>634,000</u>	
A041	TOTAL PENSION				<u>634,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>634,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				634,000	
A06	TOTAL TRANSFERS			<u>35,000</u>		<u>35,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>35,000</u>		<u>35,000</u>
A06103	Cash awards			<u>35,000</u>		<u>35,000</u>
001	Cash Awards			35,000		35,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
001	Medical and Laboratory Equipment				80,000	
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 Model School Kushmarah Skardu				49,606,000	47,837,000	45,718,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1107	Boys High School Qumarah Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>29,735,000</u>	<u>56,014,000</u>	<u>55,563,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>25,793,000</u>	<u>26,016,000</u>	<u>25,827,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>7,362,000</u>	<u>3,394,000</u>	<u>3,214,000</u>
A01101	Total Basic Pay		3	3	<u>7,332,000</u>	<u>3,211,000</u>	<u>3,031,000</u>
H020	Headmaster	(BPS-18)	1	1	2,146,000		1,010,000
S013	Secondary School Teacher	(BPS-17)	2	2	5,186,000		2,021,000
A01103	Special pay				30,000	183,000	183,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>18,431,000</u>	<u>22,622,000</u>	<u>22,613,000</u>
A01151	Total Pay of Other Staff		<u>54</u>	<u>54</u>	<u>18,217,000</u>	<u>21,320,000</u>	<u>21,323,000</u>
O010	OT	(BPS-16)	1	1	624,000		586,000
S106	SPTI	(BPS-16)	1	1	624,000		733,000
T042	TGT/TGST/HM	(BPS-16)	7	7	2,800,000		4,643,000
T061	TUGT	(BPS-16)	1	1	625,000		660,000
E011	Elementary School Teacher	(BPS-14)	26	26	9,100,000		10,369,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	900,000		764,000
G021	Grade-II	(BPS-02)	3	3	900,000		550,000
N006	Naib Qasid	(BPS-02)	10	10	1,850,000		2,649,000
G019	Grade-I	(BPS-01)	2	2	794,000		369,000
A01153	Special pay				214,000	1,302,000	1,290,000
A012	TOTAL ALLOWANCES				<u>3,942,000</u>	<u>29,998,000</u>	<u>29,736,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,891,000</u>	<u>29,657,000</u>	<u>29,395,000</u>
A01202	House rent Allowance				222,000	1,344,000	1,332,000
A01203	Conveyance allowance				310,000	1,870,000	1,858,000
A0120D	Integrated Allowance				16,000	92,000	92,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1107	Boys High School Qumarah Skardu					
A01211	Hill allowance			8,000	47,000	47,000
A01217	Medical allowance			161,000	970,000	961,000
A0122N	Special Conveyance Allowance to Disbalded Employees			16,000	104,000	104,000
A0123X	Ad-hoc Relief Allowance 2020			565,000	3,504,000	3,472,000
A0124C	Disparity Reduction Allowance			574,000	3,524,000	3,492,000
A0124N	Disparity Reduction Allowance 2022- 15%			362,000	2,198,000	2,178,000
A0124R	Adhoc Relief Allowance 2022			362,000	2,198,000	2,178,000
A0124X	Adhoc Relief Allowance 2023			1,295,000	7,856,000	7,785,000
A01253	Science Teaching Allowance				3,000	3,000
A0125E	Adhoc Relief Allowance 2024				5,947,000	5,893,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>341,000</u>	<u>341,000</u>
A01289	Teaching Allowance			51,000	341,000	341,000
A03	TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>2,861,000</u>	<u>2,427,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,522,000</u>	<u>1,077,000</u>
A03301	Gas				<u>617,000</u>	<u>618,000</u>
001	Gas				617,000	
005	Heating Charges for Classrooms (SCHOOLS)					618,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>855,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				855,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1107	Boys High School Qumarah Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,034,000</u>	<u>1,035,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>734,000</u>	<u>725,000</u>
001	Others			200,000	734,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					515,000
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>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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1107	Boys High School Qumarah Skardu					
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Qumarah Skardu				31,040,000	59,433,000	58,140,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>44,487,000</u>	<u>62,161,000</u>	<u>70,804,000</u>
A011	TOTAL PAY		79	79	<u>17,784,000</u>	<u>28,807,000</u>	<u>37,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,288,000</u>	<u>5,191,000</u>	<u>8,461,000</u>
A01101	Total Basic Pay		7	7	<u>4,950,000</u>	<u>4,907,000</u>	<u>8,177,000</u>
H020	Headmaster	(BPS-19)	1	1	684,000		1,762,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	3	3	3,004,000		4,459,000
S013	Secondary School Teacher	(BPS-17)	2	2	904,000		1,394,000
H020	Headmaster	(BPS-16)	1	1	358,000		562,000
A01103	Special pay				338,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>12,496,000</u>	<u>23,616,000</u>	<u>29,280,000</u>
A01151	Total Pay of Other Staff		72	72	<u>11,198,000</u>	<u>22,301,000</u>	<u>27,977,000</u>
D151	DM	(BPS-16)	2	2	2,280,000		685,000
O010	OT	(BPS-16)	3	3	341,000		1,026,000
S106	SPTI	(BPS-16)	1	1	114,000		342,000
T036	TGST/TGT	(BPS-16)	12	12	2,335,000		7,282,000
T061	TUGT	(BPS-16)	7	7	1,106,000		3,495,000
E011	Elementary School Teacher	(BPS-14)	24	24	3,206,000		9,949,000
U019	Upper Division Clerk	(BPS-14)	1	1	129,000		406,000
L012	Laboratory Assistant	(BPS-11)	1	1	94,000		298,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	81,000		256,000
N006	Naib Qasid	(BPS-02)	6	6	407,000		1,254,000
G019	Grade-I	(BPS-01)	9	9	719,000		2,214,000
S167	Sweeper	(BPS-01)	5	5	386,000		770,000
A01153	Special pay				1,298,000	1,315,000	1,303,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			<u>26,703,000</u>	<u>33,354,000</u>	<u>33,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,311,000</u>	<u>32,948,000</u>	<u>32,657,000</u>
A01202	House rent Allowance			1,494,000	1,497,000	1,484,000
A01203	Conveyance allowance			2,056,000	2,103,000	2,084,000
A0120D	Integrated Allowance			95,000	98,000	98,000
A01211	Hill allowance			39,000	39,000	39,000
A01216	Qualification allowance			59,000	357,000	357,000
A01217	Medical allowance			1,015,000	1,022,000	1,013,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			141,000	144,000	144,000
A0123X	Ad-hoc Relief Allowance 2020			3,707,000	3,817,000	3,783,000
A0124C	Disparity Reduction Allowance			3,946,000	3,857,000	3,822,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,473,000	2,420,000	2,398,000
A0124R	Adhoc Relief Allowance 2022			2,473,000	2,420,000	2,398,000
A0124X	Adhoc Relief Allowance 2023			8,805,000	8,641,000	8,563,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				6,524,000	6,465,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>392,000</u>	<u>406,000</u>	<u>406,000</u>
A01289	Teaching Allowance			392,000	406,000	406,000
A03	TOTAL OPERATING EXPENSES			<u>1,423,000</u>	<u>3,240,000</u>	<u>3,175,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>761,000</u>	<u>1,794,000</u>	<u>1,750,000</u>
A03301	Gas				<u>879,000</u>	<u>880,000</u>
001	Gas				879,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					880,000
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>741,000</u>	<u>895,000</u>	<u>741,000</u>
001	Hot and Cold Weather Charges				895,000	
003	Gilgit-Baltistan Weather Charges			741,000		741,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>1,174,000</u>	<u>1,143,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>954,000</u>	<u>913,000</u>
001	Others			170,000	954,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					734,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,502,000</u>	
A041	TOTAL PENSION				<u>2,502,000</u>	
A04106	Reimbursement of medical charges to pensioners				67,000	
A04114	Superannuation Encashment of L.P.R				<u>2,435,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,435,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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				46,035,000	68,108,000	74,104,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1125	Boys High School Sermik Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>82,404,000</u>	<u>88,356,000</u>	<u>87,863,000</u>
A011	TOTAL PAY		80	80	<u>45,350,000</u>	<u>41,395,000</u>	<u>41,376,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,280,000</u>	<u>2,719,000</u>	<u>5,552,000</u>
A01101	Total Basic Pay		6	6	<u>6,120,000</u>	<u>2,581,000</u>	<u>5,414,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,664,000
H020	Headmaster	(BPS-18)	2	2	3,163,000		2,113,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,817,000		1,637,000
A01103	Special pay				160,000	138,000	138,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>39,070,000</u>	<u>38,676,000</u>	<u>35,824,000</u>
A01151	Total Pay of Other Staff		74	74	<u>36,867,000</u>	<u>36,358,000</u>	<u>33,528,000</u>
D151	DM	(BPS-16)	2	2	1,513,000		1,564,000
O010	OT	(BPS-16)	2	2	1,659,000		1,857,000
P027	PET	(BPS-16)	1	1	1,830,000		1,074,000
T037	TGST/TGT/HM	(BPS-16)	15	15	9,862,000		8,884,000
T061	TUGT	(BPS-16)	2	2	1,830,000		1,637,000
E011	Elementary School Teacher	(BPS-14)	37	37	16,450,000		14,737,000
U019	Upper Division Clerk	(BPS-14)	1	1	308,000		423,000
L012	Laboratory Assistant	(BPS-11)	2	2	657,000		684,000
G019	Grade-I	(BPS-02)	1	1	177,000		181,000
N006	Naib Qasid	(BPS-02)	7	7	1,804,000		1,693,000
G019	Grade-I	(BPS-01)	3	3	624,000		640,000
S167	Sweeper	(BPS-01)	1	1	153,000		154,000
A01152	Personal pay				36,000	154,000	154,000
A01153	Special pay				2,167,000	2,164,000	2,142,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1125	Boys High School Sermik Skardu					
A012	TOTAL ALLOWANCES			<u>37,054,000</u>	<u>46,961,000</u>	<u>46,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,534,000</u>	<u>46,430,000</u>	<u>45,962,000</u>
A01202	House rent Allowance			1,753,000	1,792,000	1,774,000
A01203	Conveyance allowance			2,577,000	2,597,000	2,571,000
A0120D	Integrated Allowance			74,000	65,000	65,000
A01211	Hill allowance			47,000	48,000	48,000
A01216	Qualification allowance			15,000	60,000	60,000
A01217	Medical allowance			1,182,000	1,193,000	1,181,000
A01224	Entertainment allowance				4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			5,474,000	5,699,000	5,642,000
A0124C	Disparity Reduction Allowance			5,635,000	5,567,000	5,511,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,540,000	3,541,000	3,505,000
A0124R	Adhoc Relief Allowance 2022			3,540,000	3,541,000	3,505,000
A0124X	Adhoc Relief Allowance 2023			12,695,000	12,744,000	12,614,000
A01253	Science Teaching Allowance			2,000		
A0125E	Adhoc Relief Allowance 2024				9,579,000	9,482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>531,000</u>	<u>525,000</u>
A01289	Teaching Allowance			520,000	531,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>1,804,000</u>	<u>2,712,000</u>	<u>2,885,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,122,000</u>	<u>1,680,000</u>	<u>1,745,000</u>
A03301	Gas				<u>513,000</u>	<u>514,000</u>
001	Gas				513,000	
005	Heating Charges for Classrooms (SCHOOLS)					514,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03304	Hot and cold weather charges			<u>1,102,000</u>	<u>1,078,000</u>	<u>1,102,000</u>
001	Hot and Cold Weather Charges				1,078,000	
003	Gilgit-Baltistan Weather Charges			1,102,000		1,102,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>760,000</u>	<u>858,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>180,000</u>	<u>530,000</u>	<u>617,000</u>
001	Others			180,000	530,000	189,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					428,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>3,447,000</u>	
A041	TOTAL PENSION				<u>3,447,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>3,447,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				3,447,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Sermik Skardu				84,338,000	94,725,000	90,878,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1126	Girls High School Sukamaidan Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>122,089,000</u>	<u>143,385,000</u>	<u>135,700,000</u>
A011	TOTAL PAY		<u>121</u>	<u>121</u>	<u>63,329,000</u>	<u>66,546,000</u>	<u>62,440,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>5,057,000</u>	<u>9,027,000</u>	<u>10,883,000</u>
A01101	Total Basic Pay		<u>10</u>	<u>10</u>	<u>4,569,000</u>	<u>8,435,000</u>	<u>10,296,000</u>
H023	Headmistress (BPS-19)		1	1	890,000		2,007,000
A193	Assistant Headmistress/Headmistress (BPS-18)		3	3	1,611,000		3,629,000
S013	Secondary School Teacher (BPS-17)		3	3	1,048,000		2,363,000
H020	Headmaster (BPS-16)		3	3	1,020,000		2,297,000
A01102	Personal pay				31,000	87,000	87,000
A01103	Special pay				457,000	505,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>	<u>111</u>	<u>58,272,000</u>	<u>57,519,000</u>	<u>51,557,000</u>
A01151	Total Pay of Other Staff		<u>111</u>	<u>111</u>	<u>55,090,000</u>	<u>54,369,000</u>	<u>48,421,000</u>
D151	DM (BPS-16)		6	6	4,340,000		3,909,000
O010	OT (BPS-16)		4	4	2,143,000		1,930,000
S107	SPTI/PET (BPS-16)		3	3	1,682,000		1,515,000
T042	TGT/TGST/HM (BPS-16)		16	16	12,144,000		11,164,000
T061	TUGT (BPS-16)		4	4	3,065,000		2,761,000
E011	Elementary School Teacher (BPS-14)		49	49	23,702,000		19,987,000
U019	Upper Division Clerk (BPS-14)		1	1	614,000		553,000
L012	Laboratory Assistant (BPS-11)		1	1	381,000		343,000
L093	Lower Division Clerk (BPS-11)		2	2	843,000		759,000
L012	Laboratory Assistant (BPS-09)		1	1	381,000		279,000
G021	Grade-II (BPS-02)		10	10	2,424,000		2,183,000
N006	Naib Qasid (BPS-02)		3	3	881,000		794,000
G019	Grade-I (BPS-01)		11	11	2,490,000		2,244,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			3,182,000	3,150,000	3,136,000
A012	TOTAL ALLOWANCES			<u>58,760,000</u>	<u>76,839,000</u>	<u>73,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,832,000</u>	<u>72,866,000</u>	<u>72,376,000</u>
A01202	House rent Allowance			2,974,000	3,298,000	3,381,000
A01203	Conveyance allowance			4,448,000	4,633,000	4,695,000
A0120D	Integrated Allowance			92,000	98,000	98,000
A01211	Hill allowance			80,000	79,000	79,000
A01217	Medical allowance			2,112,000	2,101,000	2,080,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			8,415,000	8,628,000	8,539,000
A0124C	Disparity Reduction Allowance			8,823,000	8,716,000	8,628,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,543,000	5,498,000	5,443,000
A0124R	Adhoc Relief Allowance 2022			5,543,000	5,509,000	5,453,000
A0124X	Adhoc Relief Allowance 2023			19,702,000	19,506,000	19,330,000
A0125E	Adhoc Relief Allowance 2024				14,698,000	14,548,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>928,000</u>	<u>3,973,000</u>	<u>884,000</u>
A01274	Medical charges				3,062,000	
A01289	Teaching Allowance			928,000	911,000	884,000
A03	TOTAL OPERATING EXPENSES			<u>2,697,000</u>	<u>3,905,000</u>	<u>4,065,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>2,035,000</u>	<u>2,633,000</u>	<u>2,815,000</u>
A03301	Gas				<u>670,000</u>	<u>671,000</u>
001	Gas				670,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					671,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>2,015,000</u>	<u>1,874,000</u>	<u>2,015,000</u>
001	Hot and Cold Weather Charges				1,874,000	
003	Gilgit-Baltistan Weather Charges			2,015,000		2,015,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>1,000,000</u>	<u>968,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>780,000</u>	<u>738,000</u>
001	Others			170,000	780,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					559,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Sukamaidan Skardu				124,916,000	152,445,000	139,895,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1127	Boys High School Hussainabad Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>202,702,000</u>	<u>221,418,000</u>	<u>211,925,000</u>
A011	TOTAL PAY		<u>207</u>	<u>207</u>	<u>109,055,000</u>	<u>103,615,000</u>	<u>96,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>22,825,000</u>	<u>18,999,000</u>	<u>21,232,000</u>
A01101	Total Basic Pay		<u>19</u>	<u>19</u>	<u>21,458,000</u>	<u>17,818,000</u>	<u>20,061,000</u>
H020	Headmaster	(BPS-19)	2	2	2,389,000		2,251,000
A122	Assistant Headmaster	(BPS-18)	4	4	4,945,000		4,593,000
H020	Headmaster	(BPS-18)	3	3	5,008,000		4,606,000
S013	Secondary School Teacher	(BPS-17)	8	8	7,760,000		7,341,000
H020	Headmaster	(BPS-16)	2	2	1,356,000		1,270,000
A01102	Personal pay				79,000	43,000	43,000
A01103	Special pay				1,288,000	1,138,000	1,128,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>188</u>	<u>188</u>	<u>86,230,000</u>	<u>84,616,000</u>	<u>75,408,000</u>
A01151	Total Pay of Other Staff		<u>188</u>	<u>188</u>	<u>81,613,000</u>	<u>79,904,000</u>	<u>70,729,000</u>
D151	DM	(BPS-16)	6	6	4,150,000		3,201,000
O010	OT	(BPS-16)	6	6	3,743,000		3,666,000
S107	SPTI/PET	(BPS-16)	2	2	1,139,000		1,221,000
T042	TGT/TGST/HM	(BPS-16)	15	15	9,861,000		9,676,000
T061	TUGT	(BPS-16)	6	6	4,231,000		3,909,000
E011	Elementary School Teacher	(BPS-14)	99	99	44,420,000		35,628,000
U019	Upper Division Clerk	(BPS-14)	3	3	1,310,000		1,372,000
L012	Laboratory Assistant	(BPS-11)	5	5	1,410,000		1,305,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	539,000		508,000
G021	Grade-II	(BPS-02)	8	8	2,292,000		3,575,000
N006	Naib Qasid	(BPS-02)	15	15	4,014,000		1,734,000
G019	Grade-I	(BPS-01)	16	16	3,740,000		3,686,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1127	Boys High School Hussainabad Skardu						
S167	Sweeper	(BPS-01)	3	3	620,000		448,000
M056	Mosque School Teacher	(Fixed)	1	1	72,000		400,000
P014	Paish Imam	(Fixed)	1	1	72,000		400,000
A01153	Special pay				4,617,000	4,712,000	4,679,000
A012	TOTAL ALLOWANCES				<u>93,647,000</u>	<u>117,803,000</u>	<u>115,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,119,000</u>	<u>116,010,000</u>	<u>113,774,000</u>
A01202	House rent Allowance				5,370,000	5,355,000	5,310,000
A01203	Conveyance allowance				7,053,000	7,101,000	7,047,000
A0120D	Integrated Allowance				274,000	281,000	281,000
A01211	Hill allowance				156,000	158,000	158,000
A01216	Qualification allowance				279,000	687,000	330,000
A01217	Medical allowance				3,570,000	3,585,000	3,556,000
A01224	Entertainment allowance				6,000	9,000	9,000
A0123X	Ad-hoc Relief Allowance 2020				13,014,000	13,565,000	13,463,000
A0124C	Disparity Reduction Allowance				13,978,000	13,860,000	13,754,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,797,000	8,747,000	8,680,000
A0124R	Adhoc Relief Allowance 2022				8,759,000	8,707,000	8,641,000
A0124X	Adhoc Relief Allowance 2023				30,859,000	30,751,000	30,517,000
A01253	Science Teaching Allowance				4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024					23,199,000	22,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,528,000</u>	<u>1,793,000</u>	<u>1,511,000</u>
A01274	Medical charges					270,000	
A01289	Teaching Allowance				1,528,000	1,523,000	1,511,000
A03	TOTAL OPERATING EXPENSES				<u>5,294,000</u>	<u>7,403,000</u>	<u>7,667,000</u>
A032	TOTAL COMMUNICATIONS				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph				2,000	2,000	2,000
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	70,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A033	TOTAL UTILITIES			<u>3,372,000</u>	<u>4,570,000</u>	<u>4,697,000</u>
A03301	Gas				<u>1,214,000</u>	<u>1,216,000</u>
001	Gas				1,214,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,216,000
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>3,352,000</u>	<u>3,267,000</u>	<u>3,352,000</u>
001	Hot and Cold Weather Charges				3,267,000	
003	Gilgit-Baltistan Weather Charges			3,352,000		3,352,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,360,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,150,000	1,150,000	1,150,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,411,000</u>	<u>1,538,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>	<u>1,141,000</u>	<u>1,255,000</u>
001	Others			230,000	1,141,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,013,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,564,000</u>	
A041	TOTAL PENSION				<u>1,564,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1127	Boys High School Hussainabad Skardu					
A04114	Superannuation Encashment of L.P.R				<u>1,564,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,564,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>667,000</u>	<u>667,000</u>	<u>667,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000
Boys High School Hussainabad Skardu				208,718,000	236,787,000	220,314,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>98,980,000</u>	<u>104,953,000</u>	<u>103,003,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>53,363,000</u>	<u>49,856,000</u>	<u>48,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>11,001,000</u>	<u>9,918,000</u>	<u>11,262,000</u>
A01101	Total Basic Pay		9	9	<u>10,151,000</u>	<u>9,217,000</u>	<u>10,560,000</u>
H023	Headmistress	(BPS-19)	1	1	1,760,000		1,811,000
A124	Assistant Headmistress	(BPS-18)	2	2	2,448,000		1,975,000
H023	Headmistress	(BPS-18)	1	1	1,054,000		1,670,000
S013	Secondary School Teacher	(BPS-17)	4	4	4,450,000		4,640,000
H020	Headmaster	(BPS-16)	1	1	439,000		464,000
A01102	Personal pay				229,000	133,000	133,000
A01103	Special pay				621,000	568,000	569,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>42,362,000</u>	<u>39,938,000</u>	<u>37,042,000</u>
A01151	Total Pay of Other Staff		<u>89</u>	<u>89</u>	<u>40,150,000</u>	<u>37,798,000</u>	<u>34,922,000</u>
T042	TGT/TGST/HM	(BPS-16)	5	5	3,770,000		3,421,000
T061	TUGT	(BPS-16)	6	6	4,123,000		3,714,000
E011	Elementary School Teacher	(BPS-14)	52	52	23,513,000		19,813,000
U019	Upper Division Clerk	(BPS-14)	1	1	700,000		630,000
L012	Laboratory Assistant	(BPS-11)	2	2	565,000		508,000
L093	Lower Division Clerk	(BPS-11)	1	1	374,000		337,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	730,000		658,000
G021	Grade-II	(BPS-02)	9	9	3,577,000		3,297,000
N006	Naib Qasid	(BPS-02)	5	5	1,810,000		1,630,000
G019	Grade-I	(BPS-01)	5	5	988,000		914,000
A01153	Special pay				2,212,000	2,140,000	2,120,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A012	TOTAL ALLOWANCES			<u>45,617,000</u>	<u>55,097,000</u>	<u>54,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,943,000</u>	<u>54,437,000</u>	<u>54,044,000</u>
A01202	House rent Allowance			2,504,000	2,429,000	2,411,000
A01203	Conveyance allowance			3,190,000	3,125,000	3,107,000
A0120D	Integrated Allowance			137,000	141,000	141,000
A01211	Hill allowance			79,000	80,000	80,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,701,000	1,668,000	1,655,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	96,000	96,000
A0123X	Ad-hoc Relief Allowance 2020			6,343,000	6,349,000	6,300,000
A0124C	Disparity Reduction Allowance			6,936,000	6,638,000	6,591,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,352,000	4,166,000	4,136,000
A0124R	Adhoc Relief Allowance 2022			4,352,000	4,166,000	4,136,000
A0124X	Adhoc Relief Allowance 2023			15,190,000	14,581,000	14,474,000
A0125E	Adhoc Relief Allowance 2024				10,932,000	10,851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>674,000</u>	<u>660,000</u>	<u>655,000</u>
A01289	Teaching Allowance			674,000	660,000	655,000
A03	TOTAL OPERATING EXPENSES			<u>2,346,000</u>	<u>3,519,000</u>	<u>3,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,684,000</u>	<u>2,239,000</u>	<u>2,495,000</u>
A03301	Gas				<u>701,000</u>	<u>702,000</u>
001	Gas				701,000	
005	Heating Charges for Classrooms (SCHOOLS)					702,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	20,000
A03304	Hot and cold weather charges			<u>1,664,000</u>	<u>1,518,000</u>	<u>1,664,000</u>
001	Hot and Cold Weather Charges				1,518,000	
003	Gilgit-Baltistan Weather Charges			1,664,000		1,664,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>390,000</u>	<u>1,008,000</u>	<u>994,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				15,000	15,000
A03905	Newspapers periodicals and books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>170,000</u>	<u>788,000</u>	<u>764,000</u>
001	Others			170,000	788,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					585,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,073,000</u>	
A041	TOTAL PENSION				<u>2,073,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,073,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,073,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1128	Girls Model High School Skardu					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Girls Model High School Skardu				101,456,000	110,755,000	106,904,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>180,868,000</u>	<u>149,092,000</u>	<u>145,515,000</u>
A011	TOTAL PAY		133	133	<u>92,896,000</u>	<u>70,708,000</u>	<u>67,904,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>22,161,000</u>	<u>13,619,000</u>	<u>17,824,000</u>
A01101	Total Basic Pay		14	14	<u>20,422,000</u>	<u>12,709,000</u>	<u>16,920,000</u>
H020	Headmaster	(BPS-19)	1	1	1,901,000		1,811,000
A122	Assistant Headmaster	(BPS-18)	5	5	8,827,000		7,123,000
H020	Headmaster	(BPS-18)	2	2	2,549,000		2,389,000
S013	Secondary School Teacher	(BPS-17)	5	5	6,250,000		4,790,000
H020	Headmaster	(BPS-16)	1	1	895,000		807,000
A01102	Personal pay				555,000	192,000	192,000
A01103	Special pay				1,184,000	718,000	712,000
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>70,735,000</u>	<u>57,089,000</u>	<u>50,080,000</u>
A01151	Total Pay of Other Staff		119	119	<u>66,160,000</u>	<u>53,887,000</u>	<u>46,906,000</u>
O010	OT	(BPS-16)	1	1	746,000		562,000
S107	SPTI/PET	(BPS-16)	1	1	576,000		440,000
T042	TGT/TGST/HM	(BPS-16)	8	8	6,272,000		4,765,000
T061	TUGT	(BPS-16)	8	8	8,306,000		6,378,000
E011	Elementary School Teacher	(BPS-14)	55	55	34,297,000		23,307,000
U019	Upper Division Clerk	(BPS-14)	1	1	613,000		461,000
L012	Laboratory Assistant	(BPS-11)	2	2	1,035,000		448,000
L093	Lower Division Clerk	(BPS-11)	1	1	487,000		366,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	641,000		486,000
G021	Grade-II	(BPS-02)	4	4	1,480,000		4,223,000
N006	Naib Qasid	(BPS-02)	15	15	5,550,000		959,000
G019	Grade-I	(BPS-01)	21	21	6,157,000		4,511,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			31,000	55,000	55,000
A01153	Special pay			4,544,000	3,147,000	3,119,000
A012	TOTAL ALLOWANCES			<u>87,972,000</u>	<u>78,384,000</u>	<u>77,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,728,000</u>	<u>77,558,000</u>	<u>76,792,000</u>
A01202	House rent Allowance			4,761,000	3,374,000	3,344,000
A01203	Conveyance allowance			6,139,000	4,425,000	4,385,000
A0120D	Integrated Allowance			305,000	227,000	227,000
A01211	Hill allowance			147,000	104,000	104,000
A01216	Qualification allowance			176,000	95,000	95,000
A01217	Medical allowance			3,406,000	2,405,000	2,383,000
A01224	Entertainment allowance			8,000	4,000	4,000
A01226	Computer allowance			38,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees			133,000	96,000	96,000
A01236	Deputation allowance			29,000		
A0123X	Ad-hoc Relief Allowance 2020			12,251,000	9,119,000	9,037,000
A0124C	Disparity Reduction Allowance			13,241,000	9,399,000	9,314,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,376,000	5,928,000	5,875,000
A0124R	Adhoc Relief Allowance 2022			8,376,000	5,928,000	5,875,000
A0124X	Adhoc Relief Allowance 2023			29,340,000	20,816,000	20,613,000
A01253	Science Teaching Allowance			2,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				15,598,000	15,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,244,000</u>	<u>826,000</u>	<u>819,000</u>
A01289	Teaching Allowance			1,244,000	826,000	819,000
A03	TOTAL OPERATING EXPENSES			<u>4,940,000</u>	<u>5,115,000</u>	<u>7,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>4,088,000</u>	<u>3,272,000</u>	<u>5,266,000</u>
A03301	Gas				<u>1,067,000</u>	<u>1,069,000</u>
001	Gas				1,067,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,069,000
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	20,000
A03304	Hot and cold weather charges	<u>4,068,000</u>		<u>2,116,000</u>	<u>2,116,000</u>	<u>4,068,000</u>
001	Hot and Cold Weather Charges				2,116,000	
003	Gilgit-Baltistan Weather Charges	4,068,000				4,068,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>580,000</u>	<u>1,571,000</u>	<u>1,499,000</u>
A03901	Stationery	<u>300,000</u>		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery	300,000		300,000	300,000	315,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>260,000</u>		<u>1,251,000</u>	<u>1,251,000</u>	<u>1,164,000</u>
001	Others	260,000			1,251,000	273,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					891,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>910,000</u>	
A041	TOTAL PENSION				<u>910,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>910,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				910,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>5,600,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery 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>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixtures			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Furniture and Fixture			42,000	42,000	42,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
Boys High School Gamba Skardu				185,940,000	160,874,000	152,694,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1130	Boys High School Kushmarah Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>145,235,000</u>	<u>167,300,000</u>	<u>159,375,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>75,363,000</u>	<u>78,366,000</u>	<u>71,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>13,220,000</u>	<u>11,290,000</u>	<u>15,156,000</u>
A01101	Total Basic Pay		<u>14</u>	<u>14</u>	<u>12,404,000</u>	<u>10,545,000</u>	<u>14,417,000</u>
H020	Headmaster	(BPS-19)	2	2	1,868,000		2,152,000
H020	Headmaster	(BPS-18)	4	4	4,610,000		5,331,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,769,000		3,257,000
T040	TGT/HM	(BPS-17)	1	1	966,000		1,135,000
H020	Headmaster	(BPS-16)	3	3	2,191,000		2,542,000
A01102	Personal pay				29,000	52,000	52,000
A01103	Special pay				787,000	693,000	687,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>62,143,000</u>	<u>67,076,000</u>	<u>56,328,000</u>
A01151	Total Pay of Other Staff		<u>137</u>	<u>137</u>	<u>58,622,000</u>	<u>63,356,000</u>	<u>52,641,000</u>
D151	DM	(BPS-16)	2	2	1,134,000		1,050,000
O010	OT	(BPS-16)	3	3	2,074,000		1,906,000
S107	SPTI/PET	(BPS-16)	2	2	1,079,000		1,002,000
T042	TGT/TGST/HM	(BPS-16)	16	16	11,332,000		10,606,000
T061	TUGT	(BPS-16)	1	1	691,000		635,000
E011	Elementary School Teacher	(BPS-14)	73	73	31,643,000		27,693,000
U019	Upper Division Clerk	(BPS-14)	2	2	987,000		980,000
L012	Laboratory Assistant	(BPS-11)	2	2	674,000		621,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	10	10	2,625,000		2,437,000
G021	Grade-II	(BPS-02)	10	10	2,561,000		2,255,000
N006	Naib Qasid	(BPS-02)	6	6	1,612,000		1,458,000
G019	Grade-I	(BPS-01)	9	9	2,041,000		1,848,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1130	Boys High School Kushmarah Skardu					
S167	Sweeper (BPS-01)	1	1	169,000		150,000
A01152	Personal pay				16,000	16,000
A01153	Special pay			3,521,000	3,704,000	3,671,000
A012	TOTAL ALLOWANCES			<u>69,872,000</u>	<u>88,934,000</u>	<u>87,891,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>68,600,000</u>	<u>87,401,000</u>	<u>86,606,000</u>
A01202	House rent Allowance			3,943,000	4,006,000	3,970,000
A01203	Conveyance allowance			5,254,000	5,402,000	5,341,000
A0120D	Integrated Allowance			163,000	172,000	172,000
A01211	Hill allowance			122,000	129,000	129,000
A01216	Qualification allowance			167,000	120,000	120,000
A01217	Medical allowance			2,707,000	2,785,000	2,760,000
A01224	Entertainment allowance			12,000	12,000	12,000
A01226	Computer allowance			36,000	36,000	36,000
A0123X	Ad-hoc Relief Allowance 2020			9,818,000	10,362,000	10,269,000
A0124C	Disparity Reduction Allowance			10,282,000	10,351,000	10,258,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,502,000	6,545,000	6,486,000
A0124R	Adhoc Relief Allowance 2022			6,502,000	6,545,000	6,486,000
A0124X	Adhoc Relief Allowance 2023			23,090,000	23,316,000	23,106,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				17,617,000	17,458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,272,000</u>	<u>1,533,000</u>	<u>1,285,000</u>
A01274	Medical charges				236,000	
A01289	Teaching Allowance			1,272,000	1,297,000	1,285,000
A03	TOTAL OPERATING EXPENSES			<u>3,391,000</u>	<u>5,874,000</u>	<u>6,014,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>2,619,000</u>	<u>3,972,000</u>	<u>4,080,000</u>
A03301	Gas				<u>1,350,000</u>	<u>1,352,000</u>
001	Gas				1,350,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,352,000
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	20,000
A03304	Hot and cold weather charges	<u>2,599,000</u>		<u>2,533,000</u>	<u>2,533,000</u>	<u>2,599,000</u>
001	Hot and Cold Weather Charges				2,533,000	
003	Gilgit-Baltistan Weather Charges	2,599,000				2,599,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000		200,000	200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,630,000</u>	<u>1,652,000</u>
A03901	Stationery	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery	250,000		250,000	250,000	263,000
A03902	Printing and publication	<u>15,000</u>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>230,000</u>		<u>230,000</u>	<u>1,360,000</u>	<u>1,369,000</u>
001	Others	230,000			1,360,000	242,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,127,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>246,000</u>	
A041	TOTAL PENSION				<u>246,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>246,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				246,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A06103	Cash awards			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cash Awards			55,000	55,000	55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SD1130	Boys High School Kushmarah Skardu			
Boys High School Kushmarah Skardu			148,746,000	165,509,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1131	Boys High School Kachura Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>97,871,000</u>	<u>114,801,000</u>	<u>94,238,000</u>
A011	TOTAL PAY		<u>126</u>	<u>75</u>	<u>55,509,000</u>	<u>55,851,000</u>	<u>35,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>9</u>	<u>14,876,000</u>	<u>8,409,000</u>	<u>8,597,000</u>
A01101	Total Basic Pay		<u>17</u>	<u>9</u>	<u>14,623,000</u>	<u>8,032,000</u>	<u>8,220,000</u>
H020	Headmaster	(BPS-19)	2	2	2,267,000		2,054,000
A122	Assistant Headmaster	(BPS-18)	7	3	5,396,000		2,800,000
H020	Headmaster	(BPS-18)	1	1	1,530,000		1,060,000
S013	Secondary School Teacher	(BPS-17)	3	2	2,392,000		1,646,000
H020	Headmaster	(BPS-16)	4	1	3,038,000		660,000
A01103	Special pay				253,000	377,000	377,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>66</u>	<u>40,633,000</u>	<u>47,442,000</u>	<u>27,247,000</u>
A01151	Total Pay of Other Staff		<u>109</u>	<u>66</u>	<u>38,201,000</u>	<u>44,855,000</u>	<u>24,685,000</u>
D151	DM	(BPS-16)	1	1	922,000		1,002,000
O010	OT	(BPS-16)	1	1	570,000		562,000
T042	TGT/TGST/HM	(BPS-16)	14	7	7,297,000		3,787,000
T061	TUGT	(BPS-16)	4	3	2,112,000		1,930,000
E011	Elementary School Teacher	(BPS-14)	47	25	18,018,000		10,570,000
L012	Laboratory Assistant	(BPS-11)	1	1	292,000		290,000
L093	Lower Division Clerk	(BPS-11)	1	1	436,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	16	15	3,335,000		3,820,000
G021	Grade-II	(BPS-02)	5	3	1,185,000		667,000
N006	Naib Qasid	(BPS-02)	5	3	1,526,000		679,000
G019	Grade-I	(BPS-01)	9	4	1,867,000		846,000
S167	Sweeper	(BPS-01)	3	2	497,000		308,000
M056	Mosque School Teacher	(Fixed)	1		72,000		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1131	Boys High School Kachura Skardu					
P014	Paish Imam	(Fixed)	1	72,000		
A01153	Special pay			2,432,000	2,587,000	2,562,000
A012	TOTAL ALLOWANCES			<u>42,362,000</u>	<u>58,950,000</u>	<u>58,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,641,000</u>	<u>58,150,000</u>	<u>57,601,000</u>
A01202	House rent Allowance			2,485,000	2,752,000	2,725,000
A01203	Conveyance allowance			3,418,000	3,795,000	3,758,000
A0120D	Integrated Allowance			144,000	141,000	141,000
A01211	Hill allowance			86,000	87,000	87,000
A01217	Medical allowance			1,786,000	1,931,000	1,912,000
A01224	Entertainment allowance				4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				84,000	84,000
A0123X	Ad-hoc Relief Allowance 2020			5,991,000	6,903,000	6,838,000
A0124C	Disparity Reduction Allowance			6,137,000	6,809,000	6,744,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,862,000	4,290,000	4,249,000
A0124R	Adhoc Relief Allowance 2022			3,881,000	4,314,000	4,273,000
A0124X	Adhoc Relief Allowance 2023			13,847,000	15,331,000	15,187,000
A01253	Science Teaching Allowance			4,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				11,702,000	11,592,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>721,000</u>	<u>800,000</u>	<u>793,000</u>
A01289	Teaching Allowance			721,000	800,000	793,000
A03	TOTAL OPERATING EXPENSES			<u>2,645,000</u>	<u>4,860,000</u>	<u>5,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,833,000</u>	<u>3,037,000</u>	<u>3,273,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03301	Gas				<u>1,329,000</u>	<u>1,331,000</u>
001	Gas				1,329,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,331,000
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>1,813,000</u>			<u>1,688,000</u>	<u>1,813,000</u>
001	Hot and Cold Weather Charges				1,688,000	
003	Gilgit-Baltistan Weather Charges	1,813,000				1,813,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000			200,000	210,000
A039	TOTAL GENERAL	<u>540,000</u>			<u>1,551,000</u>	<u>1,677,000</u>
A03901	Stationery	<u>270,000</u>			<u>270,000</u>	<u>284,000</u>
001	Stationery	270,000			270,000	284,000
A03902	Printing and publication	<u>15,000</u>			<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>			<u>1,261,000</u>	<u>1,373,000</u>
001	Others	250,000			1,261,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,110,000
A06	TOTAL TRANSFERS	<u>55,000</u>				<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS	<u>55,000</u>				<u>55,000</u>
A06103	Cash awards	<u>55,000</u>				<u>55,000</u>
001	Cash Awards	55,000				55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Kachura Skardu				100,646,000	119,816,000	99,600,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>100,347,000</u>	<u>116,149,000</u>	<u>118,118,000</u>
A011	TOTAL PAY		<u>123</u>	<u>123</u>	<u>57,003,000</u>	<u>55,527,000</u>	<u>57,983,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>9,218,000</u>	<u>2,177,000</u>	<u>8,406,000</u>
A01101	Total Basic Pay		<u>13</u>	<u>13</u>	<u>9,194,000</u>	<u>2,057,000</u>	<u>8,282,000</u>
H020	Headmaster	(BPS-19)	1	1	1,195,000		1,076,000
A122	Assistant Headmaster	(BPS-18)	1	1	815,000		734,000
H020	Headmaster	(BPS-18)	3	3	2,366,000		2,132,000
S013	Secondary School Teacher	(BPS-17)	6	6	4,004,000		3,607,000
H020	Headmaster	(BPS-16)	2	2	814,000		733,000
A01103	Special pay				24,000	120,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>47,785,000</u>	<u>53,350,000</u>	<u>49,577,000</u>
A01151	Total Pay of Other Staff		<u>110</u>	<u>110</u>	<u>45,102,000</u>	<u>50,301,000</u>	<u>46,735,000</u>
D151	DM	(BPS-16)	2	2	976,000		1,246,000
O010	OT	(BPS-16)	2	2	684,000		1,344,000
S107	SPTI/PET	(BPS-16)	2	2	684,000		685,000
T041	TGT/TGST	(BPS-16)	14	14	8,251,000		8,992,000
T061	TUGT	(BPS-16)	4	4	2,901,000		3,029,000
E011	Elementary School Teacher	(BPS-14)	54	54	24,617,000		24,288,000
U019	Upper Division Clerk	(BPS-14)	1	1	363,000		374,000
L012	Laboratory Assistant	(BPS-11)	1	1	224,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	485,000		508,000
G021	Grade-II	(BPS-02)	5	5	1,218,000		1,246,000
N006	Naib Qasid	(BPS-02)	9	9	2,145,000		2,197,000
G019	Grade-I	(BPS-01)	10	10	1,940,000		1,987,000
S167	Sweeper	(BPS-01)	4	4	614,000		615,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1132	Boys High School Bunyal Skardu					
A01152	Personal pay			60,000	41,000	41,000
A01153	Special pay			2,623,000	3,008,000	2,801,000
A012	TOTAL ALLOWANCES			<u>43,344,000</u>	<u>60,622,000</u>	<u>60,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>42,683,000</u>	<u>59,883,000</u>	<u>59,403,000</u>
A01202	House rent Allowance			2,237,000	2,504,000	2,484,000
A01203	Conveyance allowance			3,159,000	3,610,000	3,574,000
A0120D	Integrated Allowance			179,000	184,000	184,000
A01211	Hill allowance			85,000	89,000	89,000
A01217	Medical allowance			1,630,000	1,814,000	1,799,000
A01224	Entertainment allowance				3,000	4,000
A01226	Computer allowance			9,000		
A0123X	Ad-hoc Relief Allowance 2020			6,356,000	7,269,000	7,210,000
A0124C	Disparity Reduction Allowance			6,484,000	7,206,000	7,149,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,019,000	4,469,000	4,435,000
A0124R	Adhoc Relief Allowance 2022			4,019,000	4,469,000	4,435,000
A0124X	Adhoc Relief Allowance 2023			14,506,000	16,084,000	15,956,000
A0125E	Adhoc Relief Allowance 2024				12,182,000	12,084,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>661,000</u>	<u>739,000</u>	<u>732,000</u>
A01289	Teaching Allowance			661,000	739,000	732,000
A03	TOTAL OPERATING EXPENSES			<u>2,176,000</u>	<u>3,903,000</u>	<u>3,878,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,384,000</u>	<u>2,461,000</u>	<u>2,342,000</u>
A03301	Gas				<u>848,000</u>	<u>849,000</u>
001	Gas				848,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					849,000
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>1,364,000</u>	<u>1,593,000</u>	<u>1,364,000</u>
001	Hot and Cold Weather Charges				1,593,000	
003	Gilgit-Baltistan Weather Charges			1,364,000		1,364,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>520,000</u>	<u>1,170,000</u>	<u>1,254,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>250,000</u>	<u>900,000</u>	<u>971,000</u>
001	Others			250,000	900,000	263,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					708,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>529,000</u>	
A041	TOTAL PENSION				<u>529,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>529,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				529,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixtures			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Furniture and Fixture			32,000	32,000	32,000
Boys High School Bunyal Skardu				102,645,000	125,728,000	122,118,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>44,567,000</u>	<u>51,695,000</u>	<u>50,296,000</u>
A011	TOTAL PAY		50	50	<u>23,224,000</u>	<u>24,122,000</u>	<u>22,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,171,000</u>	<u>3,327,000</u>	<u>2,858,000</u>
A01101	Total Basic Pay		2	2	<u>2,912,000</u>	<u>3,115,000</u>	<u>2,646,000</u>
H020	Headmaster	(BPS-19)	1	1	1,791,000		1,588,000
S013	Secondary School Teacher	(BPS-17)	1	1	1,121,000		1,058,000
A01102	Personal pay				95,000	39,000	39,000
A01103	Special pay				164,000	173,000	173,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>20,053,000</u>	<u>20,795,000</u>	<u>20,107,000</u>
A01151	Total Pay of Other Staff		48	48	<u>18,913,000</u>	<u>19,625,000</u>	<u>18,948,000</u>
D151	DM	(BPS-16)	1	1	732,000		757,000
O010	OT	(BPS-16)	1	1	732,000		757,000
T036	TGST/TGT	(BPS-16)	6	6	3,609,000		3,251,000
T061	TUGT	(BPS-16)	1	1	732,000		709,000
E011	Elementary School Teacher	(BPS-14)	20	20	8,903,000		9,157,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	450,000		474,000
N006	Naib Qasid	(BPS-02)	5	5	1,255,000		2,400,000
G019	Grade-I	(BPS-01)	12	12	2,500,000		1,443,000
A01153	Special pay				1,140,000	1,170,000	1,159,000
A012	TOTAL ALLOWANCES				<u>21,343,000</u>	<u>27,573,000</u>	<u>27,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,012,000</u>	<u>27,232,000</u>	<u>26,990,000</u>
A01202	House rent Allowance				1,124,000	1,182,000	1,171,000
A01203	Conveyance allowance				1,504,000	1,582,000	1,568,000
A0120D	Integrated Allowance				109,000	108,000	108,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01211	Hill allowance			42,000	41,000	41,000
A01217	Medical allowance			814,000	832,000	825,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			3,038,000	3,237,000	3,207,000
A0124C	Disparity Reduction Allowance			3,205,000	3,272,000	3,243,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,999,000	2,049,000	2,031,000
A0124R	Adhoc Relief Allowance 2022			1,999,000	2,049,000	2,031,000
A0124X	Adhoc Relief Allowance 2023			7,131,000	7,332,000	7,266,000
A0125E	Adhoc Relief Allowance 2024				5,497,000	5,448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>331,000</u>	<u>341,000</u>	<u>341,000</u>
A01289	Teaching Allowance			331,000	341,000	341,000
A03	TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>3,091,000</u>	<u>3,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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	80,000
A033	TOTAL UTILITIES			<u>775,000</u>	<u>1,767,000</u>	<u>1,890,000</u>
A03301	Gas				<u>1,005,000</u>	<u>1,006,000</u>
001	Gas				1,005,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,006,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>745,000</u>	<u>732,000</u>	<u>745,000</u>
001	Hot and Cold Weather Charges				732,000	
003	Gilgit-Baltistan Weather Charges			745,000		745,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1141	Boys High School Tormik Skardu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>395,000</u>	<u>1,043,000</u>	<u>1,252,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>150,000</u>	<u>798,000</u>	<u>997,000</u>
001	Others			150,000	798,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					839,000
A06	TOTAL TRANSFERS			<u>30,000</u>		<u>30,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>30,000</u>		<u>30,000</u>
A06103	Cash awards			<u>30,000</u>		<u>30,000</u>
001	Cash Awards			30,000		30,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

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092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Tormik Skardu				46,108,000	54,926,000	53,819,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1145	Boys High School Kowardu Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,003,000</u>	<u>60,705,000</u>	<u>61,210,000</u>
A011	TOTAL PAY		58	58	<u>34,311,000</u>	<u>28,222,000</u>	<u>28,965,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,762,000</u>	<u>5,083,000</u>	<u>6,774,000</u>
A01101	Total Basic Pay		8	8	<u>6,353,000</u>	<u>4,766,000</u>	<u>6,461,000</u>
H020	Headmaster	(BPS-19)	1	1	1,075,000		1,126,000
H020	Headmaster	(BPS-18)	1	1	1,305,000		1,010,000
H020	Headmaster	(BPS-17)	1	1	545,000		918,000
S013	Secondary School Teacher	(BPS-17)	4	4	2,867,000		2,625,000
H020	Headmaster	(BPS-16)	1	1	561,000		782,000
A01103	Special pay				409,000	317,000	313,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>27,549,000</u>	<u>23,139,000</u>	<u>22,191,000</u>
A01151	Total Pay of Other Staff		50	50	<u>25,169,000</u>	<u>21,780,000</u>	<u>20,844,000</u>
P027	PET	(BPS-16)	1	1	1,033,000		586,000
T036	TGST/TGT	(BPS-16)	11	11	4,770,000		7,309,000
T061	TUGT	(BPS-16)	1	1	1,033,000		733,000
E011	Elementary School Teacher	(BPS-14)	24	24	13,088,000		9,081,000
L012	Laboratory Assistant	(BPS-11)	1	1	1,033,000		224,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	1,351,000		764,000
G021	Grade-II	(BPS-02)	2	2	715,000		385,000
N006	Naib Qasid	(BPS-02)	5	5	1,510,000		1,032,000
G019	Grade-I	(BPS-01)	2	2	636,000		730,000
A01152	Personal pay				31,000	38,000	38,000
A01153	Special pay				2,349,000	1,321,000	1,309,000
A012	TOTAL ALLOWANCES				<u>43,692,000</u>	<u>32,483,000</u>	<u>32,245,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,003,000</u>	<u>31,973,000</u>	<u>31,741,000</u>
A01202	House rent Allowance			2,599,000	1,587,000	1,568,000
A01203	Conveyance allowance			3,505,000	2,082,000	2,063,000
A0120D	Integrated Allowance			111,000	27,000	27,000
A01211	Hill allowance			79,000	40,000	40,000
A01216	Qualification allowance				120,000	230,000
A01217	Medical allowance			1,752,000	1,000,000	989,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01226	Computer allowance			4,000		
A0122N	Special Conveyance Allowance to Disbalded Employees			67,000	4,000	
A0123X	Ad-hoc Relief Allowance 2020			6,136,000	3,753,000	3,714,000
A0124C	Disparity Reduction Allowance			6,396,000	3,755,000	3,714,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,995,000	2,352,000	2,327,000
A0124R	Adhoc Relief Allowance 2022			3,994,000	2,352,000	2,327,000
A0124X	Adhoc Relief Allowance 2023			14,353,000	8,476,000	8,386,000
A01253	Science Teaching Allowance			6,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				6,414,000	6,345,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>689,000</u>	<u>510,000</u>	<u>504,000</u>
A01289	Teaching Allowance			689,000	510,000	504,000
A03	TOTAL OPERATING EXPENSES			<u>2,506,000</u>	<u>3,285,000</u>	<u>4,189,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>1,616,000</u>	<u>1,819,000</u>	<u>2,563,000</u>
A03301	Gas				<u>837,000</u>	<u>838,000</u>
001	Gas				837,000	
005	Heating Charges for Classrooms (SCHOOLS)					838,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,566,000</u>	<u>932,000</u>	<u>1,566,000</u>
001	Hot and Cold Weather Charges				932,000	
003	Gilgit-Baltistan Weather Charges			1,566,000		1,566,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
A03805	Travelling allowance			<u>330,000</u>	<u>330,000</u>	<u>347,000</u>
001	Travelling Allowance			330,000	330,000	347,000
A039	TOTAL GENERAL			<u>435,000</u>	<u>1,011,000</u>	<u>1,154,000</u>
A03901	Stationery			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
001	Stationery			210,000	210,000	221,000
A03902	Printing and publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>746,000</u>	<u>878,000</u>
001	Others			170,000	746,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					699,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,491,000</u>	
A041	TOTAL PENSION				<u>1,491,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,491,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,491,000	
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	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1145	Boys High School Kowardu Skardu					
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Kowardu Skardu				80,639,000	67,136,000	65,529,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1146	Boys High School Koshmal Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>78,735,000</u>	<u>86,999,000</u>	<u>86,030,000</u>
A011	TOTAL PAY		<u>96</u>	<u>96</u>	<u>43,732,000</u>	<u>40,712,000</u>	<u>40,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,647,000</u>	<u>5,276,000</u>	<u>6,289,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,506,000</u>	<u>5,016,000</u>	<u>6,029,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,855,000
H020	Headmaster	(BPS-18)	2	2	2,549,000		2,389,000
S013	Secondary School Teacher	(BPS-17)	3	3	1,817,000		1,785,000
A01103	Special pay				141,000	260,000	260,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>38,085,000</u>	<u>35,436,000</u>	<u>33,863,000</u>
A01151	Total Pay of Other Staff		<u>90</u>	<u>90</u>	<u>35,950,000</u>	<u>33,483,000</u>	<u>31,928,000</u>
P027	PET	(BPS-16)	1	1	759,000		709,000
T036	TGST/TGT	(BPS-16)	2	2	1,600,000		1,491,000
T061	TUGT	(BPS-16)	3	3	2,306,000		2,150,000
E011	Elementary School Teacher	(BPS-14)	54	54	23,853,000		20,747,000
N006	Naib Qasid	(BPS-02)	6	6	1,732,000		1,593,000
G019	Grade-I	(BPS-01)	22	22	5,358,000		4,930,000
S167	Sweeper	(BPS-01)	2	2	342,000		308,000
A01153	Special pay				2,135,000	1,953,000	1,935,000
A012	TOTAL ALLOWANCES				<u>35,003,000</u>	<u>46,287,000</u>	<u>45,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,427,000</u>	<u>45,605,000</u>	<u>45,202,000</u>
A01202	House rent Allowance				2,004,000	2,134,000	2,115,000
A01203	Conveyance allowance				2,635,000	2,751,000	2,729,000
A0120D	Integrated Allowance				168,000	173,000	173,000
A01211	Hill allowance				87,000	88,000	88,000
A01216	Qualification allowance					90,000	90,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1146	Boys High School Koshmal Skardu					
A01217	Medical allowance			1,496,000	1,555,000	1,541,000
A01224	Entertainment allowance			6,000	4,000	4,000
A0123X	Ad-hoc Relief Allowance 2020			5,015,000	5,409,000	5,360,000
A0124C	Disparity Reduction Allowance			5,008,000	5,340,000	5,292,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,213,000	3,380,000	3,350,000
A0124R	Adhoc Relief Allowance 2022			3,212,000	3,379,000	3,349,000
A0124X	Adhoc Relief Allowance 2023			11,583,000	12,137,000	12,028,000
A0125E	Adhoc Relief Allowance 2024				9,165,000	9,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>576,000</u>	<u>682,000</u>	<u>676,000</u>
A01289	Teaching Allowance			576,000	682,000	676,000
A03	TOTAL OPERATING EXPENSES			<u>2,180,000</u>	<u>3,405,000</u>	<u>3,644,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>1,455,000</u>	<u>2,133,000</u>	<u>2,287,000</u>
A03301	Gas				<u>722,000</u>	<u>723,000</u>
001	Gas				722,000	
005	Heating Charges for Classrooms (SCHOOLS)					723,000
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>1,435,000</u>	<u>1,391,000</u>	<u>1,435,000</u>
001	Hot and Cold Weather Charges				1,391,000	
003	Gilgit-Baltistan Weather Charges			1,435,000		1,435,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1146	Boys High School Koshmal Skardu					
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>977,000</u>	<u>1,052,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			<u>170,000</u>	<u>717,000</u>	<u>782,000</u>
001	Others			170,000	717,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					603,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1146	Boys High School Koshmal Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture and Fixture			40,000	40,000	40,000
Boys High School Koshmal Skardu				81,035,000	90,564,000	89,794,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1147	Girls High School Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,179,000</u>	<u>32,246,000</u>	<u>32,556,000</u>
A011	TOTAL PAY	39	39	<u>8,492,000</u>	<u>14,910,000</u>	<u>15,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,400,000</u>	<u>533,000</u>	<u>1,072,000</u>
A01101	Total Basic Pay	1	1	<u>1,400,000</u>	<u>508,000</u>	<u>1,047,000</u>
H020	Headmaster (BPS-19)	1	1	1,400,000		1,047,000
A01103	Special pay				25,000	25,000
A011-2	TOTAL PAY OF OTHER STAFF	38	38	<u>7,092,000</u>	<u>14,377,000</u>	<u>14,300,000</u>
A01151	Total Pay of Other Staff	38	38	<u>6,624,000</u>	<u>13,566,000</u>	<u>13,496,000</u>
T036	TGST/TGT (BPS-16)	2	2	510,000		1,112,000
T061	TUGT (BPS-16)	2	2	510,000		1,168,000
E011	Elementary School Teacher (BPS-14)	19	19	3,990,000		7,534,000
L093	Lower Division Clerk (BPS-11)	1	1	234,000		300,000
M076	Matric Trained Teacher (SAP) (BPS-09)	6	6	660,000		1,487,000
N006	Naib Qasid (BPS-02)	1	1	150,000		285,000
G019	Grade-I (BPS-01)	7	7	570,000		1,610,000
A01153	Special pay			468,000	811,000	804,000
A012	TOTAL ALLOWANCES			<u>7,687,000</u>	<u>17,336,000</u>	<u>17,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,553,000</u>	<u>17,081,000</u>	<u>16,929,000</u>
A01202	House rent Allowance			448,000	835,000	827,000
A01203	Conveyance allowance			615,000	1,119,000	1,109,000
A0120D	Integrated Allowance			31,000	54,000	54,000
A01211	Hill allowance			20,000	36,000	36,000
A01216	Qualification allowance			5,000		
A01217	Medical allowance			358,000	644,000	638,000
A01236	Deputation allowance			43,000	53,000	53,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1147	Girls High School Gamba Skardu					
A0123X	Ad-hoc Relief Allowance 2020			1,114,000	2,046,000	2,028,000
A0124C	Disparity Reduction Allowance			1,061,000	1,920,000	1,903,000
A0124N	Disparity Reduction Allowance 2022- 15%			685,000	1,237,000	1,226,000
A0124R	Adhoc Relief Allowance 2022			685,000	1,237,000	1,226,000
A0124X	Adhoc Relief Allowance 2023			2,488,000	4,474,000	4,434,000
A0125E	Adhoc Relief Allowance 2024				3,426,000	3,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>134,000</u>	<u>255,000</u>	<u>255,000</u>
A01289	Teaching Allowance			134,000	255,000	255,000
A03	TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>2,740,000</u>	<u>2,377,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>1,257,000</u>	<u>1,077,000</u>
A03301	Gas				<u>617,000</u>	<u>618,000</u>
001	Gas				617,000	
005	Heating Charges for Classrooms (SCHOOLS)					618,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>521,000</u>	<u>300,000</u>
001	Hot and Cold Weather Charges				521,000	
003	Gilgit-Baltistan Weather Charges			300,000		300,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1147	Girls High School Gamba Skardu					
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,228,000</u>	<u>1,035,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>928,000</u>	<u>725,000</u>
001	Others			200,000	928,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					515,000
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards			<u>50,000</u>		<u>50,000</u>
001	Cash Awards			50,000		50,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1147	Girls High School Gamba Skardu					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Gamba Skardu				17,434,000	35,166,000	35,083,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SD1148	Boys High School Shagari Kalan Skardu						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>48,541,000</u>	<u>94,201,000</u>	<u>86,785,000</u>
A011	TOTAL PAY		88	88	<u>25,692,000</u>	<u>43,464,000</u>	<u>36,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,080,000</u>	<u>5,509,000</u>	<u>5,682,000</u>
A01101	Total Basic Pay		4	4	<u>2,880,000</u>	<u>5,210,000</u>	<u>5,383,000</u>
H020	Headmaster	(BPS-19)	1	1	900,000		2,146,000
H020	Headmaster	(BPS-17)	1	1	900,000		718,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,080,000		2,519,000
A01103	Special pay				200,000	299,000	299,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>22,612,000</u>	<u>37,955,000</u>	<u>31,226,000</u>
A01151	Total Pay of Other Staff		84	84	<u>21,432,000</u>	<u>35,838,000</u>	<u>29,128,000</u>
T036	TGST/TGT	(BPS-16)	4	4	1,440,000		1,297,000
T061	TUGT	(BPS-16)	6	6	2,700,000		2,432,000
E011	Elementary School Teacher	(BPS-14)	40	40	12,348,000		16,869,000
L012	Laboratory Assistant	(BPS-11)	1	1	378,000		217,000
L093	Lower Division Clerk	(BPS-11)	3	3	351,000		1,072,000
L012	Laboratory Assistant	(BPS-09)	1	1	405,000		213,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	675,000		472,000
G021	Grade-II	(BPS-02)	6	6	1,065,000		1,616,000
G019	Grade-I	(BPS-01)	19	19	1,620,000		4,140,000
M056	Mosque School Teacher	(Fixed)	1	1	225,000		400,000
P014	Paish Imam	(Fixed)	1	1	225,000		400,000
A01153	Special pay				1,180,000	2,117,000	2,098,000
A012	TOTAL ALLOWANCES				<u>22,849,000</u>	<u>50,737,000</u>	<u>49,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,505,000</u>	<u>49,648,000</u>	<u>49,208,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1148	Boys High School Shagari Kalan Skardu					
A01202	House rent Allowance			1,250,000	2,239,000	2,219,000
A01203	Conveyance allowance			1,670,000	2,927,000	2,901,000
A0120D	Integrated Allowance			86,000	152,000	152,000
A01211	Hill allowance			41,000	73,000	73,000
A01216	Qualification allowance			98,000	328,000	328,000
A01217	Medical allowance			923,000	1,611,000	1,597,000
A01224	Entertainment allowance			4,000	8,000	8,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			3,280,000	5,864,000	5,811,000
A0124C	Disparity Reduction Allowance			3,356,000	5,871,000	5,818,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,117,000	3,705,000	3,672,000
A0124R	Adhoc Relief Allowance 2022			2,117,000	3,705,000	3,672,000
A0124X	Adhoc Relief Allowance 2023			7,535,000	13,178,000	13,059,000
A0125E	Adhoc Relief Allowance 2024				9,939,000	9,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>344,000</u>	<u>1,089,000</u>	<u>669,000</u>
A01274	Medical charges				414,000	
A01289	Teaching Allowance			344,000	675,000	669,000
A03	TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>3,786,000</u>	<u>2,792,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>2,318,000</u>	<u>1,276,000</u>
A03301	Gas				<u>816,000</u>	<u>817,000</u>
001	Gas				816,000	
005	Heating Charges for Classrooms (SCHOOLS)					817,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>300,000</u>	<u>1,383,000</u>	<u>300,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1148	Boys High School Shagari Kalan Skardu					
001	Hot and Cold Weather Charges				1,383,000	
003	Gilgit-Baltistan Weather Charges	300,000				300,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance	200,000			200,000	210,000
A039	TOTAL GENERAL			<u>500,000</u>	<u>1,163,000</u>	<u>1,201,000</u>
A03901	Stationery	<u>200,000</u>			<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000			200,000	210,000
A03902	Printing and publication	<u>50,000</u>			<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03905	Newspapers periodicals and books	<u>50,000</u>			<u>50,000</u>	<u>50,000</u>
001	Newspapers, Periodicals and Books	50,000			50,000	50,000
A03970	Others	<u>200,000</u>			<u>863,000</u>	<u>891,000</u>
001	Others	200,000			863,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					681,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>10,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>10,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				10,000,000	
A06	TOTAL TRANSFERS			<u>50,000</u>		<u>50,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>50,000</u>		<u>50,000</u>
A06103	Cash awards	<u>50,000</u>				<u>50,000</u>
001	Cash Awards	50,000				50,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1148	Boys High School Shagari Kalan Skardu					
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Shagari Kalan Skardu				49,846,000	108,167,000	89,727,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1149	Boys High School Basho Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>18,997,000</u>
A011	TOTAL PAY		51			<u>18,007,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>5,333,000</u>
A01101	Total Basic Pay		8			<u>4,917,000</u>
A122	Assistant Headmaster	(BPS-18)	4			2,475,000
S013	Secondary School Teacher	(BPS-17)	1			592,000
H020	Headmaster	(BPS-16)	3			1,850,000
A01103	Special pay					416,000
A011-2	TOTAL PAY OF OTHER STAFF		43			<u>12,674,000</u>
A01151	Total Pay of Other Staff		43			<u>12,673,000</u>
T042	TGT/TGST/HM	(BPS-16)	7			3,580,000
T061	TUGT	(BPS-16)	1			341,000
E011	Elementary School Teacher	(BPS-14)	22			5,500,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1			246,000
G021	Grade-II	(BPS-02)	2			467,000
N006	Naib Qasid	(BPS-02)	2			594,000
G019	Grade-I	(BPS-01)	5			915,000
S167	Sweeper	(BPS-01)	1			162,000
M056	Mosque School Teacher	(Fixed)	1			434,000
P014	Paish Imam	(Fixed)	1			434,000
A01153	Special pay					1,000
A012	TOTAL ALLOWANCES					<u>990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>989,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
SD1149	Boys High School Basho Skardu			
A01202	House rent Allowance			1,000
A01203	Conveyance allowance			1,000
A0120D	Integrated Allowance			1,000
A01211	Hill allowance			1,000
A01217	Medical allowance			1,000
A0123X	Ad-hoc Relief Allowance 2020			1,000
A0124C	Disparity Reduction Allowance			1,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000
A0124R	Adhoc Relief Allowance 2022			1,000
A0124X	Adhoc Relief Allowance 2023			1,000
A01253	Science Teaching Allowance			1,000
A0125E	Adhoc Relief Allowance 2024			978,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>
A01289	Teaching Allowance			1,000
Boys High School Basho Skardu				18,997,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SD1150	Boys High School Baghardu Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>22,002,000</u>
A011	TOTAL PAY		49			<u>22,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,384,000</u>
A01101	Total Basic Pay		2			<u>1,384,000</u>
A123	Assistant Headmaster/Headmaster	(BPS-18)	2			1,384,000
A011-2	TOTAL PAY OF OTHER STAFF		47			<u>20,618,000</u>
A01151	Total Pay of Other Staff		<u>47</u>			<u>20,618,000</u>
D151	DM	(BPS-16)	1			757,000
O010	OT	(BPS-16)	1			490,000
T036	TGST/TGT	(BPS-16)	7			3,804,000
T061	TUGT	(BPS-16)	2			1,344,000
E011	Elementary School Teacher	(BPS-14)	25			11,930,000
N006	Naib Qasid	(BPS-02)	4			968,000
G019	Grade-I	(BPS-01)	6			1,171,000
S167	Sweeper	(BPS-01)	1			154,000
Boys High School Baghardu Skardu						22,002,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>37,334,000</u>	<u>44,700,000</u>	<u>46,129,000</u>
A011	TOTAL PAY		39	39	<u>19,309,000</u>	<u>21,180,000</u>	<u>22,661,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,903,000</u>	<u>9,791,000</u>	<u>10,758,000</u>
A01101	Total Basic Pay		9	9	<u>9,363,000</u>	<u>9,235,000</u>	<u>10,201,000</u>
H020	Headmaster	(BPS-19)	2	2	2,447,000		2,152,000
A122	Assistant Headmaster	(BPS-18)	3	3	2,751,000		3,951,000
I024	IT Teacher	(BPS-17)	1	1	1,326,000		1,286,000
S013	Secondary School Teacher	(BPS-17)	3	3	2,839,000		2,812,000
A01103	Special pay				540,000	556,000	557,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,406,000</u>	<u>11,389,000</u>	<u>11,903,000</u>
A01151	Total Pay of Other Staff		30	30	<u>8,823,000</u>	<u>10,664,000</u>	<u>11,182,000</u>
P027	PET	(BPS-16)	1	1	477,000		586,000
T036	TGST/TGT	(BPS-16)	1	1	347,000		437,000
T061	TUGT	(BPS-16)	1	1	520,000		635,000
E011	Elementary School Teacher	(BPS-14)	14	14	4,801,000		6,442,000
U019	Upper Division Clerk	(BPS-14)	1	1	292,000		368,000
L015	Laboratory Incharge	(BPS-07)	1	1	207,000		258,000
N006	Naib Qasid	(BPS-02)	8	8	1,782,000		2,008,000
S167	Sweeper	(BPS-01)	3	3	397,000		448,000
A01153	Special pay				583,000	650,000	646,000
A01156	Total Pay of contract staff					<u>75,000</u>	<u>75,000</u>
A012	TOTAL ALLOWANCES				<u>18,025,000</u>	<u>23,520,000</u>	<u>23,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,918,000</u>	<u>22,389,000</u>	<u>22,329,000</u>
A01202	House rent Allowance				1,070,000	1,174,000	1,169,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A01203	Conveyance allowance			1,160,000	1,188,000	1,183,000
A0120D	Integrated Allowance			78,000	76,000	76,000
A01211	Hill allowance			25,000	27,000	27,000
A01216	Qualification allowance			44,000	50,000	50,000
A01217	Medical allowance			635,000	700,000	697,000
A01224	Entertainment allowance				4,000	4,000
A01226	Computer allowance			18,000	18,000	18,000
A01228	Orderly allowance			176,000		
A0123X	Ad-hoc Relief Allowance 2020			2,217,000	2,466,000	2,458,000
A0124C	Disparity Reduction Allowance			2,566,000	2,733,000	2,727,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,662,000	1,780,000	1,776,000
A0124R	Adhoc Relief Allowance 2022			1,660,000	1,778,000	1,775,000
A0124X	Adhoc Relief Allowance 2023			5,603,000	5,953,000	5,938,000
A01253	Science Teaching Allowance			4,000	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				4,435,000	4,424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,107,000</u>	<u>1,131,000</u>	<u>1,139,000</u>
A01277	Contingent paid staff			<u>888,000</u>	<u>888,000</u>	<u>880,000</u>
001	Contingent Paid Staff			888,000	888,000	880,000
A01289	Teaching Allowance			219,000	243,000	259,000
A03	TOTAL OPERATING EXPENSES			<u>2,248,000</u>	<u>2,282,000</u>	<u>3,089,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,470,000</u>	<u>1,145,000</u>	<u>1,954,000</u>
A03301	Gas				<u>387,000</u>	<u>382,000</u>
001	Gas				387,000	
005	Heating Charges for Classrooms (SCHOOLS)					382,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,420,000</u>	<u>639,000</u>	<u>1,420,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	Hot and Cold Weather Charges				639,000	
003	Gilgit-Baltistan Weather Charges			1,420,000		1,420,000
A03305	POL for Generator				<u>69,000</u>	<u>102,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>779,000</u>	<u>764,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>529,000</u>	<u>502,000</u>
001	Others			170,000	529,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					323,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>957,000</u>	
A041	TOTAL PENSION				<u>957,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>957,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				957,000	
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1103	Boys High School Shigar					
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixtures			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture and Fixture			45,000	45,000	45,000
Boys High School Shigar				39,702,000	55,099,000	49,338,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1104	Boys High School Gulapure Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>54,880,000</u>	<u>54,038,000</u>	<u>56,068,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>30,425,000</u>	<u>24,260,000</u>	<u>26,552,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>9,673,000</u>	<u>3,460,000</u>	<u>7,374,000</u>
A01101	Total Basic Pay		8	8	<u>9,414,000</u>	<u>3,257,000</u>	<u>7,171,000</u>
H020	Headmaster	(BPS-19)	2	2	4,074,000		2,837,000
A123	Assistant Headmaster/Headmaster	(BPS-18)	1	1	1,633,000		1,517,000
S013	Secondary School Teacher	(BPS-17)	4	4	3,029,000		2,182,000
H020	Headmaster	(BPS-16)	1	1	678,000		635,000
A01103	Special pay				259,000	203,000	203,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>20,752,000</u>	<u>20,800,000</u>	<u>19,178,000</u>
A01151	Total Pay of Other Staff		<u>46</u>	<u>46</u>	<u>19,607,000</u>	<u>19,594,000</u>	<u>17,983,000</u>
D151	DM	(BPS-16)	1	1	705,000		660,000
S106	SPTI	(BPS-16)	1	1	353,000		709,000
T036	TGST/TGT	(BPS-16)	10	10	6,778,000		6,129,000
E011	Elementary School Teacher	(BPS-14)	16	16	7,455,000		6,256,000
U019	Upper Division Clerk	(BPS-14)	1	1	554,000		252,000
L012	Laboratory Assistant	(BPS-11)	2	2	684,000		627,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	513,000		486,000
N006	Naib Qasid	(BPS-02)	10	10	2,171,000		2,416,000
G019	Grade-I	(BPS-01)	1	1	228,000		150,000
S167	Sweeper	(BPS-01)	2	2	166,000		298,000
A01152	Personal pay				21,000	27,000	27,000
A01153	Special pay				1,124,000	1,179,000	1,168,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1104	Boys High School Gulapure Shigar					
A012	TOTAL ALLOWANCES			<u>24,455,000</u>	<u>29,778,000</u>	<u>29,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,870,000</u>	<u>27,194,000</u>	<u>26,952,000</u>
A01202	House rent Allowance			1,222,000	1,236,000	1,225,000
A01203	Conveyance allowance			1,652,000	1,690,000	1,675,000
A0120D	Integrated Allowance			42,000	51,000	51,000
A01211	Hill allowance			35,000	36,000	36,000
A01217	Medical allowance			880,000	910,000	902,000
A01224	Entertainment allowance			6,000	6,000	6,000
A0123X	Ad-hoc Relief Allowance 2020			3,147,000	3,214,000	3,185,000
A0124C	Disparity Reduction Allowance			3,334,000	3,274,000	3,245,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,089,000	2,048,000	2,030,000
A0124R	Adhoc Relief Allowance 2022			2,089,000	2,048,000	2,030,000
A0124X	Adhoc Relief Allowance 2023			7,374,000	7,216,000	7,151,000
A0125E	Adhoc Relief Allowance 2024				5,465,000	5,416,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,585,000</u>	<u>2,584,000</u>	<u>2,564,000</u>
A01277	Contingent paid staff			<u>2,220,000</u>	<u>2,220,000</u>	<u>2,200,000</u>
001	Contingent Paid Staff			2,220,000	2,220,000	2,200,000
A01289	Teaching Allowance			365,000	364,000	364,000
A03	TOTAL OPERATING EXPENSES			<u>2,377,000</u>	<u>3,428,000</u>	<u>3,994,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,552,000</u>	<u>1,747,000</u>	<u>2,461,000</u>
A03301	Gas				<u>806,000</u>	<u>807,000</u>
001	Gas				806,000	
005	Heating Charges for Classrooms (SCHOOLS)					807,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03304	Hot and cold weather charges			<u>1,517,000</u>	<u>837,000</u>	<u>1,517,000</u>
001	Hot and Cold Weather Charges				837,000	
003	Gilgit-Baltistan Weather Charges			1,517,000		1,517,000
A03305	POL for Generator				<u>69,000</u>	<u>102,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>465,000</u>	<u>1,321,000</u>	<u>1,160,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>1,026,000</u>	<u>852,000</u>
001	Others			170,000	1,026,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					673,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,193,000</u>	
A041	TOTAL PENSION				<u>2,193,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,193,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,193,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L				<u>5,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>5,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Gulapure Shigar				57,362,000	64,804,000	60,167,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1105	Boys High School Churka Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>58,104,000</u>	<u>73,182,000</u>	<u>76,019,000</u>
A011	TOTAL PAY		<u>58</u>	<u>58</u>	<u>27,867,000</u>	<u>33,991,000</u>	<u>37,308,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>12,072,000</u>	<u>8,532,000</u>	<u>9,360,000</u>
A01101	Total Basic Pay		9	9	<u>11,382,000</u>	<u>8,026,000</u>	<u>8,859,000</u>
H020	Headmaster	(BPS-19)	1	1	1,379,000		1,027,000
A122	Assistant Headmaster	(BPS-18)	2	2	2,589,000		2,021,000
S013	Secondary School Teacher	(BPS-17)	4	4	5,412,000		4,271,000
H020	Headmaster	(BPS-16)	2	2	2,002,000		1,540,000
A01103	Special pay				690,000	506,000	501,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>49</u>	<u>15,795,000</u>	<u>25,459,000</u>	<u>27,948,000</u>
A01151	Total Pay of Other Staff		<u>49</u>	<u>49</u>	<u>14,593,000</u>	<u>24,000,000</u>	<u>26,502,000</u>
D151	DM	(BPS-16)	1	1	312,000		586,000
I024	IT Teacher	(BPS-16)	1	1	285,000		513,000
O010	OT	(BPS-16)	1	1	339,000		611,000
T036	TGST/TGT	(BPS-16)	10	10	5,111,000		9,045,000
T061	TUGT	(BPS-16)	3	3	1,220,000		2,248,000
E011	Elementary School Teacher	(BPS-14)	15	15	4,227,000		7,923,000
U019	Upper Division Clerk	(BPS-14)	2	2	397,000		751,000
L012	Laboratory Assistant	(BPS-11)	2	2	223,000		420,000
L015	Laboratory Incharge	(BPS-07)	1	1	180,000		324,000
N006	Naib Qasid	(BPS-02)	9	9	1,793,000		3,146,000
G019	Grade-I	(BPS-01)	4	4	506,000		935,000
A01152	Personal pay				31,000	39,000	39,000
A01153	Special pay				1,171,000	1,420,000	1,407,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1105	Boys High School Churka Shigar					
A012	TOTAL ALLOWANCES			<u>30,237,000</u>	<u>39,191,000</u>	<u>38,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,342,000</u>	<u>38,158,000</u>	<u>37,826,000</u>
A01202	House rent Allowance			1,741,000	1,819,000	1,803,000
A01203	Conveyance allowance			2,300,000	2,396,000	2,383,000
A0120D	Integrated Allowance			106,000	108,000	108,000
A01211	Hill allowance			38,000	39,000	39,000
A01216	Qualification allowance				60,000	60,000
A01217	Medical allowance			1,155,000	1,202,000	1,191,000
A01226	Computer allowance			18,000	18,000	18,000
A0123X	Ad-hoc Relief Allowance 2020			4,108,000	4,408,000	4,368,000
A0124C	Disparity Reduction Allowance			4,444,000	4,581,000	4,540,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,793,000	2,885,000	2,859,000
A0124R	Adhoc Relief Allowance 2022			2,793,000	2,885,000	2,859,000
A0124X	Adhoc Relief Allowance 2023			9,842,000	10,147,000	10,056,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				7,605,000	7,537,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>895,000</u>	<u>1,033,000</u>	<u>885,000</u>
A01274	Medical charges				148,000	
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			451,000	441,000	441,000
A03	TOTAL OPERATING EXPENSES			<u>2,267,000</u>	<u>3,133,000</u>	<u>3,500,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,422,000</u>	<u>1,743,000</u>	<u>2,121,000</u>
A03301	Gas				<u>597,000</u>	<u>597,000</u>
001	Gas				597,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
005	Heating Charges for Classrooms (SCHOOLS)					597,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000	50,000
A03304	Hot and cold weather charges			<u>1,372,000</u>	<u>1,027,000</u>	<u>1,372,000</u>
001	Hot and Cold Weather Charges				1,027,000	
003	Gilgit-Baltistan Weather Charges			1,372,000		1,372,000
A03305	POL for Generator				<u>69,000</u>	<u>102,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance			250,000	250,000	263,000
A039	TOTAL GENERAL			<u>485,000</u>	<u>1,030,000</u>	<u>1,006,000</u>
A03901	Stationery			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Stationery			250,000	250,000	263,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>200,000</u>	<u>745,000</u>	<u>708,000</u>
001	Others			200,000	745,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					498,000
A05	TOTAL GRANTS,SUBSIDIES,WRITEOFFS L				<u>7,000,000</u>	
A052	TOTAL GRANTS DOMESTIC				<u>7,000,000</u>	
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				7,000,000	
A06	TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Churka Shigar				60,476,000	83,500,000	79,624,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>79,914,000</u>	<u>87,540,000</u>	<u>88,263,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>41,950,000</u>	<u>40,597,000</u>	<u>41,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,599,000</u>	<u>3,262,000</u>	<u>5,508,000</u>
A01101	Total Basic Pay		<u>6</u>	<u>6</u>	<u>5,226,000</u>	<u>3,019,000</u>	<u>5,265,000</u>
H020	Headmaster	(BPS-19)	1	1	1,026,000		1,027,000
H021	Headmaster/Assistant Headmaster	(BPS-18)	1	1	1,653,000		1,702,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,584,000		1,648,000
T040	TGT/HM	(BPS-17)	1	1	621,000		546,000
H020	Headmaster	(BPS-16)	1	1	342,000		342,000
A01102	Personal pay				79,000	56,000	56,000
A01103	Special pay				294,000	187,000	187,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>36,351,000</u>	<u>37,335,000</u>	<u>36,233,000</u>
A01151	Total Pay of Other Staff		<u>92</u>	<u>92</u>	<u>34,170,000</u>	<u>35,129,000</u>	<u>34,046,000</u>
D151	DM	(BPS-16)	1	1	1,073,000		1,074,000
O010	OT	(BPS-16)	2	2	1,538,000		1,492,000
S106	SPTI	(BPS-16)	1	1	1,953,000		342,000
T036	TGST/TGT	(BPS-16)	10	10	3,856,000		6,915,000
T061	TUGT	(BPS-16)	3	3	3,856,000		1,026,000
E011	Elementary School Teacher	(BPS-14)	46	46	18,885,000		16,895,000
U019	Upper Division Clerk	(BPS-14)	1	1	315,000		461,000
L012	Laboratory Assistant	(BPS-11)	1	1	225,000		282,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	3	3	549,000		256,000
N006	Naib Qasid	(BPS-02)	5	5	291,000		1,353,000
G019	Grade-I	(BPS-01)	17	17	1,287,000		3,642,000
S167	Sweeper	(BPS-01)	2	2	342,000		308,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01152	Personal pay			95,000	68,000	68,000
A01153	Special pay			2,086,000	2,138,000	2,119,000
A012	TOTAL ALLOWANCES			<u>37,964,000</u>	<u>46,943,000</u>	<u>46,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,318,000</u>	<u>46,299,000</u>	<u>45,884,000</u>
A01202	House rent Allowance			2,074,000	2,092,000	2,073,000
A01203	Conveyance allowance			2,834,000	2,811,000	2,786,000
A0120D	Integrated Allowance			42,000	44,000	44,000
A01211	Hill allowance			77,000	79,000	79,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			1,506,000	1,504,000	1,490,000
A01224	Entertainment allowance				3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	104,000	104,000
A0123X	Ad-hoc Relief Allowance 2020			5,427,000	5,527,000	5,477,000
A0124C	Disparity Reduction Allowance			5,617,000	5,513,000	5,463,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,505,000	3,448,000	3,417,000
A0124R	Adhoc Relief Allowance 2022			3,505,000	3,448,000	3,417,000
A0124X	Adhoc Relief Allowance 2023			12,578,000	12,352,000	12,241,000
A0125E	Adhoc Relief Allowance 2024				9,314,000	9,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>646,000</u>	<u>644,000</u>	<u>638,000</u>
A01289	Teaching Allowance			646,000	644,000	638,000
A03	TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>5,050,000</u>	<u>5,163,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,398,000</u>	<u>3,044,000</u>	<u>3,104,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03301	Gas				<u>1,600,000</u>	<u>1,604,000</u>
001	Gas				1,600,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,604,000
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>1,378,000</u>	<u>1,355,000</u>	<u>1,378,000</u>
001	Hot and Cold Weather Charges				1,355,000	
003	Gilgit-Baltistan Weather Charges			1,378,000		1,378,000
A03305	POL for Generator				<u>69,000</u>	<u>102,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>1,734,000</u>	<u>1,777,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>1,514,000</u>	<u>1,547,000</u>
001	Others			200,000	1,514,000	210,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,337,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,312,000</u>	
A041	TOTAL PENSION				<u>1,312,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,312,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,312,000	
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Tisser Shigar				82,124,000	94,047,000	93,546,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1107	Boys High School Dassu Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>22,820,000</u>	<u>24,879,000</u>	<u>27,917,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>12,747,000</u>	<u>11,500,000</u>	<u>14,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,511,000</u>	<u>368,000</u>	<u>2,282,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>2,510,000</u>	<u>348,000</u>	<u>2,262,000</u>
H020	Headmaster	(BPS-19)	1	1	1,140,000		1,027,000
A122	Assistant Headmaster	(BPS-18)	1	1	764,000		689,000
S013	Secondary School Teacher	(BPS-17)	1	1	606,000		546,000
A01103	Special pay				1,000	20,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>10,236,000</u>	<u>11,132,000</u>	<u>12,370,000</u>
A01151	Total Pay of Other Staff		<u>33</u>	<u>33</u>	<u>9,591,000</u>	<u>10,462,000</u>	<u>11,706,000</u>
D151	DM	(BPS-16)	1	1	358,000		403,000
T037	TGST/TGT/HM	(BPS-16)	2	2	544,000		789,000
T061	TUGT	(BPS-16)	1	1	429,000		502,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,502,000		7,970,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	386,000		465,000
N006	Naib Qasid	(BPS-02)	5	5	975,000		1,128,000
G019	Grade-I	(BPS-01)	1	1	133,000		151,000
S167	Sweeper	(BPS-01)	2	2	264,000		298,000
A01153	Special pay				645,000	670,000	664,000
A012	TOTAL ALLOWANCES				<u>10,073,000</u>	<u>13,379,000</u>	<u>13,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,889,000</u>	<u>13,193,000</u>	<u>13,079,000</u>
A01202	House rent Allowance				586,000	630,000	624,000
A01203	Conveyance allowance				764,000	816,000	809,000
A0120D	Integrated Allowance				67,000	65,000	65,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1107	Boys High School Dassu Shigar					
A01211	Hill allowance			28,000	30,000	30,000
A01216	Qualification allowance			59,000	60,000	60,000
A01217	Medical allowance			444,000	477,000	477,000
A01224	Entertainment allowance				1,000	1,000
A0123X	Ad-hoc Relief Allowance 2020			1,423,000	1,565,000	1,551,000
A0124C	Disparity Reduction Allowance			1,474,000	1,571,000	1,557,000
A0124N	Disparity Reduction Allowance 2022- 15%			902,000	963,000	954,000
A0124R	Adhoc Relief Allowance 2022			902,000	963,000	954,000
A0124X	Adhoc Relief Allowance 2023			3,240,000	3,432,000	3,401,000
A0125E	Adhoc Relief Allowance 2024				2,620,000	2,596,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>184,000</u>	<u>186,000</u>	<u>186,000</u>
A01289	Teaching Allowance			184,000	186,000	186,000
A03	TOTAL OPERATING EXPENSES			<u>1,755,000</u>	<u>3,385,000</u>	<u>4,196,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and telegraph			2,000	2,000	2,000
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	70,000
A033	TOTAL UTILITIES			<u>1,023,000</u>	<u>1,818,000</u>	<u>2,383,000</u>
A03301	Gas				<u>1,256,000</u>	<u>1,258,000</u>
001	Gas				1,256,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,258,000
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>1,003,000</u>	<u>407,000</u>	<u>1,003,000</u>
001	Hot and Cold Weather Charges				407,000	
003	Gilgit-Baltistan Weather Charges			1,003,000		1,003,000
A03305	POL for Generator				<u>135,000</u>	<u>102,000</u>
001	POL for Generator				135,000	
005	POL for Generators (Schools)					102,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>1,295,000</u>	<u>1,531,000</u>
A03901	Stationery			<u>230,000</u>	<u>230,000</u>	<u>242,000</u>
001	Stationery			230,000	230,000	242,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>210,000</u>	<u>1,045,000</u>	<u>1,269,000</u>
001	Others			210,000	1,045,000	221,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,048,000
A06	TOTAL TRANSFERS			<u>55,000</u>		<u>55,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>55,000</u>		<u>55,000</u>
A06103	Cash awards			<u>55,000</u>		<u>55,000</u>
001	Cash Awards			55,000		55,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture and Fixture			30,000	30,000	30,000
Boys High School Dassu Shigar				24,695,000	28,409,000	32,233,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>55,434,000</u>	<u>70,101,000</u>	<u>71,293,000</u>
A011	TOTAL PAY		63	63	<u>27,991,000</u>	<u>32,923,000</u>	<u>34,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,279,000</u>	<u>7,009,000</u>	<u>7,276,000</u>
A01101	Total Basic Pay		7	7	<u>7,836,000</u>	<u>6,659,000</u>	<u>6,926,000</u>
H020	Headmaster	(BPS-19)	1	1	1,197,000		1,027,000
A122	Assistant Headmaster	(BPS-18)	3	3	3,610,000		3,190,000
S013	Secondary School Teacher	(BPS-17)	3	3	3,029,000		2,709,000
A01103	Special pay				443,000	350,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>19,712,000</u>	<u>25,914,000</u>	<u>27,162,000</u>
A01151	Total Pay of Other Staff		56	56	<u>18,479,000</u>	<u>24,463,000</u>	<u>25,724,000</u>
D151	DM	(BPS-16)	1	1	138,000		538,000
I022	IT Instructor	(BPS-16)	1	1	474,000		709,000
S106	SPTI	(BPS-16)	1	1	247,000		342,000
T036	TGST/TGT	(BPS-16)	8	8	3,683,000		5,609,000
T061	TUGT	(BPS-16)	2	2	1,006,000		1,344,000
E011	Elementary School Teacher	(BPS-14)	28	28	9,455,000		12,844,000
U019	Upper Division Clerk	(BPS-14)	1	1	490,000		374,000
L012	Laboratory Assistant	(BPS-11)	2	2	630,000		788,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	179,000		256,000
L014	Laboratory Attendant	(BPS-02)	1	1	185,000		251,000
N006	Naib Qasid	(BPS-02)	7	7	1,596,000		2,134,000
G019	Grade-I	(BPS-01)	2	2	280,000		381,000
S167	Sweeper	(BPS-01)	1	1	116,000		154,000
A01152	Personal pay				17,000	23,000	23,000
A01153	Special pay				1,216,000	1,428,000	1,415,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1108	Boys High School Alchori Shigar					
A012	TOTAL ALLOWANCES			<u>27,443,000</u>	<u>37,178,000</u>	<u>36,855,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,578,000</u>	<u>36,266,000</u>	<u>35,943,000</u>
A01202	House rent Allowance			1,408,000	1,551,000	1,537,000
A01203	Conveyance allowance			1,957,000	2,124,000	2,105,000
A0120D	Integrated Allowance			74,000	73,000	73,000
A01211	Hill allowance			41,000	44,000	44,000
A01217	Medical allowance			949,000	1,041,000	1,032,000
A01224	Entertainment allowance			6,000	4,000	4,000
A01226	Computer allowance			18,000	18,000	18,000
A0122N	Special Conveyance Allowance to Disbalded Employees			118,000	136,000	136,000
A01238	Charge allowance				5,000	5,000
A0123X	Ad-hoc Relief Allowance 2020			3,813,000	4,267,000	4,229,000
A0124C	Disparity Reduction Allowance			4,042,000	4,382,000	4,343,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,553,000	2,769,000	2,744,000
A0124R	Adhoc Relief Allowance 2022			2,553,000	2,769,000	2,744,000
A0124X	Adhoc Relief Allowance 2023			9,044,000	9,747,000	9,659,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				7,333,000	7,267,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>865,000</u>	<u>912,000</u>	<u>912,000</u>
A01277	Contingent paid staff			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
001	Contingent Paid Staff			444,000	444,000	444,000
A01289	Teaching Allowance			421,000	468,000	468,000
A03	TOTAL OPERATING EXPENSES			<u>1,711,000</u>	<u>3,023,000</u>	<u>2,960,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A033	TOTAL UTILITIES			<u>941,000</u>	<u>1,721,000</u>	<u>1,651,000</u>
A03301	Gas				<u>605,000</u>	<u>608,000</u>
001	Gas				605,000	
005	Heating Charges for Classrooms (SCHOOLS)					608,000
A03303	Electricity	<u>60,000</u>		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity	60,000		60,000	60,000	60,000
A03304	Hot and cold weather charges	<u>881,000</u>		<u>987,000</u>	<u>987,000</u>	<u>881,000</u>
001	Hot and Cold Weather Charges				987,000	
003	Gilgit-Baltistan Weather Charges	881,000				881,000
A03305	POL for Generator				<u>69,000</u>	<u>102,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A03805	Travelling allowance	<u>250,000</u>		<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Travelling Allowance	250,000		250,000	250,000	263,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>942,000</u>	<u>936,000</u>
A03901	Stationery	<u>200,000</u>		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery	200,000		200,000	200,000	210,000
A03902	Printing and publication	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	PRINTING AND PUBLICATION				20,000	20,000
A03905	Newspapers periodicals and books	<u>20,000</u>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Newspapers, Periodicals and Books	20,000		20,000	20,000	20,000
A03970	Others	<u>170,000</u>		<u>702,000</u>	<u>702,000</u>	<u>686,000</u>
001	Others	170,000			702,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					507,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>1,051,000</u>	
A041	TOTAL PENSION				<u>1,051,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,051,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				1,051,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
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 Alchori Shigar				57,260,000	74,330,000	74,368,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>41,704,000</u>	<u>53,275,000</u>	<u>58,347,000</u>
A011	TOTAL PAY		52	52	<u>19,998,000</u>	<u>25,066,000</u>	<u>30,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,229,000</u>	<u>1,359,000</u>	<u>1,176,000</u>
A01101	Total Basic Pay		1	1	<u>2,004,000</u>	<u>1,285,000</u>	<u>1,102,000</u>
H023	Headmistress	(BPS-19)	1	1	2,004,000		1,102,000
A01103	Special pay				225,000	74,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>17,769,000</u>	<u>23,707,000</u>	<u>29,447,000</u>
A01151	Total Pay of Other Staff		<u>51</u>	<u>51</u>	<u>16,687,000</u>	<u>21,784,000</u>	<u>27,541,000</u>
O010	OT	(BPS-16)	1	1	740,000		978,000
T036	TGST/TGT	(BPS-16)	6	6	2,563,000		3,299,000
T061	TUGT	(BPS-16)	3	3	1,575,000		2,101,000
E011	Elementary School Teacher	(BPS-14)	26	26	8,987,000		12,185,000
U019	Upper Division Clerk	(BPS-14)	1	1	402,000		537,000
L012	Laboratory Assistant	(BPS-11)	1	1	284,000		366,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	377,000		5,208,000
N006	Naib Qasid	(BPS-02)	4	4	770,000		1,028,000
N006	Naib Qasid	(BPS-01)	4	4	770,000		885,000
S167	Sweeper	(BPS-01)	1	1	119,000		154,000
I003	Imam Masjid	(Fixed)	1	1	50,000		400,000
M057	Mosque Teacher	(Fixed)	1	1	50,000		400,000
A01153	Special pay				1,082,000	1,257,000	1,246,000
A01156	Total Pay of contract staff					<u>666,000</u>	<u>660,000</u>
A012	TOTAL ALLOWANCES				<u>21,706,000</u>	<u>28,209,000</u>	<u>27,724,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,322,000</u>	<u>27,584,000</u>	<u>27,339,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,141,000	1,189,000	1,178,000
A01203	Conveyance allowance			1,611,000	1,681,000	1,666,000
A0120D	Integrated Allowance			64,000	73,000	73,000
A01211	Hill allowance			39,000	41,000	41,000
A01216	Qualification allowance				20,000	20,000
A01217	Medical allowance			773,000	814,000	807,000
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			3,140,000	3,331,000	3,301,000
A0124C	Disparity Reduction Allowance			3,195,000	3,273,000	3,244,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,006,000	2,053,000	2,035,000
A0124R	Adhoc Relief Allowance 2022			2,006,000	2,053,000	2,035,000
A0124X	Adhoc Relief Allowance 2023			7,253,000	7,418,000	7,351,000
A0125E	Adhoc Relief Allowance 2024				5,590,000	5,540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>384,000</u>	<u>625,000</u>	<u>385,000</u>
A01274	Medical charges				240,000	
A01289	Teaching Allowance			384,000	385,000	385,000
A03	TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>2,629,000</u>	<u>2,769,000</u>
A032	TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and telegraph			1,000	1,000	1,000
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	80,000
A033	TOTAL UTILITIES			<u>789,000</u>	<u>1,430,000</u>	<u>1,520,000</u>
A03301	Gas				<u>628,000</u>	<u>629,000</u>
001	Gas				628,000	
005	Heating Charges for Classrooms (SCHOOLS)					629,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and cold weather charges			<u>759,000</u>	<u>772,000</u>	<u>759,000</u>
001	Hot and Cold Weather Charges				772,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
003	Gilgit-Baltistan Weather Charges			759,000		759,000
A03305	POL for Generator					<u>102,000</u>
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>918,000</u>	<u>958,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03902	Printing and publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	PRINTING AND PUBLICATION				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>170,000</u>	<u>673,000</u>	<u>703,000</u>
001	Others			170,000	673,000	179,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					524,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixtures			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Furniture and Fixture			35,000	35,000	35,000
Girls High School Shigar				43,289,000	56,084,000	61,216,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1110	Boys High School Wazirpure Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>42,073,000</u>	<u>50,296,000</u>	<u>56,910,000</u>
A011	TOTAL PAY		55	55	<u>20,310,000</u>	<u>23,123,000</u>	<u>30,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,227,000</u>	<u>2,153,000</u>	<u>4,344,000</u>
A01101	Total Basic Pay		7	7	<u>2,079,000</u>	<u>2,005,000</u>	<u>4,196,000</u>
H023	Headmistress	(BPS-18)	1	1	390,000		351,000
S013	Secondary School Teacher	(BPS-17)	5	5	1,445,000		1,301,000
H020	Headmaster	(BPS-16)	1	1	244,000		2,544,000
A01103	Special pay				148,000	148,000	148,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>18,083,000</u>	<u>20,970,000</u>	<u>25,694,000</u>
A01151	Total Pay of Other Staff		48	48	<u>17,046,000</u>	<u>19,810,000</u>	<u>24,547,000</u>
O010	OT	(BPS-16)	1	1	520,000		586,000
T035	TGST	(BPS-16)	1	1	429,000		578,000
T036	TGST/TGT	(BPS-16)	5	5	3,016,000		3,396,000
T038	TGT	(BPS-16)	1	1	512,000		5,775,000
T061	TUGT	(BPS-16)	3	3	1,314,000		1,481,000
E011	Elementary School Teacher	(BPS-14)	25	25	8,712,000		9,812,000
L093	Lower Division Clerk	(BPS-11)		1			210,000
U019	Upper Division Clerk	(BPS-11)	1		186,000		
M076	Matric Trained Teacher (SAP)	(BPS-09)	2	2	410,000		462,000
N006	Naib Qasid	(BPS-02)	6	6	1,187,000		1,337,000
G019	Grade-I	(BPS-01)	3	3	760,000		910,000
A01153	Special pay				1,037,000	1,160,000	1,147,000
A012	TOTAL ALLOWANCES				<u>21,763,000</u>	<u>27,173,000</u>	<u>26,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,420,000</u>	<u>26,772,000</u>	<u>26,468,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1110	Boys High School Wazirpure Shigar					
A01202	House rent Allowance			1,093,000	1,225,000	1,211,000
A01203	Conveyance allowance			1,503,000	1,725,000	1,705,000
A0120D	Integrated Allowance			45,000	54,000	54,000
A01211	Hill allowance			33,000	51,000	51,000
A01216	Qualification allowance				25,000	25,000
A01217	Medical allowance			787,000	865,000	856,000
A0122N	Special Conveyance Allowance to Disbalded Employees			1,943,000		
A0123X	Ad-hoc Relief Allowance 2020			2,855,000	3,222,000	3,185,000
A0124C	Disparity Reduction Allowance			2,927,000	3,119,000	3,084,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,829,000	1,980,000	1,957,000
A0124R	Adhoc Relief Allowance 2022			1,829,000	1,980,000	1,957,000
A0124X	Adhoc Relief Allowance 2023			6,576,000	7,116,000	7,035,000
A0125E	Adhoc Relief Allowance 2024				5,410,000	5,348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>343,000</u>	<u>401,000</u>	<u>404,000</u>
A01289	Teaching Allowance			343,000	401,000	404,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>2,720,000</u>	<u>2,282,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,534,000</u>	<u>1,035,000</u>
A03301	Gas				<u>712,000</u>	<u>713,000</u>
001	Gas				712,000	
005	Heating Charges for Classrooms (SCHOOLS)					713,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>802,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				802,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1110	Boys High School Wazirpure Shigar					
A03305	POL for Generator					<u>102,000</u>
005	POL for Generators (Schools)					102,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>911,000</u>	<u>962,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>711,000</u>	<u>752,000</u>
001	Others			150,000	711,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					594,000
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
09	EDUCATION AFFAIRS AND SERVICES			Rs	Rs	Rs
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1110	Boys High School Wazirpure Shigar					
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Wazirpure Shigar				43,058,000	53,236,000	59,332,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1111	Boys High School Askoli Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>26,970,000</u>	<u>31,621,000</u>	<u>32,454,000</u>
A011	TOTAL PAY		37	37	<u>13,495,000</u>	<u>14,448,000</u>	<u>15,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,356,000</u>		<u>1,307,000</u>
A01101	Total Basic Pay		2	2	<u>1,283,000</u>		<u>1,307,000</u>
H023	Headmistress	(BPS-18)	1	1	611,000		689,000
H020	Headmaster	(BPS-16)	1	1	672,000		618,000
A01103	Special pay				73,000		
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>12,139,000</u>	<u>14,448,000</u>	<u>14,125,000</u>
A01151	Total Pay of Other Staff		<u>35</u>	<u>35</u>	<u>11,368,000</u>	<u>13,592,000</u>	<u>13,277,000</u>
O010	OT	(BPS-16)	1	1	325,000		342,000
T036	TGST/TGT	(BPS-16)	4	4	1,938,000		2,322,000
T038	TGT	(BPS-16)	1	1	325,000		342,000
E011	Elementary School Teacher	(BPS-14)	19	19	6,820,000		7,999,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	1	1	208,000		247,000
N006	Naib Qasid	(BPS-02)	9	9	1,752,000		2,025,000
A01153	Special pay				771,000	856,000	848,000
A012	TOTAL ALLOWANCES				<u>13,475,000</u>	<u>17,173,000</u>	<u>17,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,224,000</u>	<u>16,919,000</u>	<u>16,768,000</u>
A01202	House rent Allowance				776,000	790,000	783,000
A01203	Conveyance allowance				1,077,000	1,093,000	1,083,000
A0120D	Integrated Allowance				91,000	95,000	95,000
A01211	Hill allowance				33,000	34,000	34,000
A01217	Medical allowance				575,000	587,000	582,000
A0123X	Ad-hoc Relief Allowance 2020				1,924,000	2,039,000	2,021,000
A0124C	Disparity Reduction Allowance				1,958,000	1,990,000	1,972,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1111	Boys High School Askoli Shigar					
A0124N	Disparity Reduction Allowance 2022- 15%			1,212,000	1,231,000	1,220,000
A0124R	Adhoc Relief Allowance 2022			1,212,000	1,231,000	1,220,000
A0124X	Adhoc Relief Allowance 2023			4,366,000	4,431,000	4,391,000
A0125E	Adhoc Relief Allowance 2024				3,398,000	3,367,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>254,000</u>	<u>254,000</u>
A01289	Teaching Allowance			251,000	254,000	254,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>3,662,000</u>	<u>3,634,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>2,004,000</u>	<u>1,775,000</u>
A03301	Gas				<u>1,444,000</u>	<u>1,446,000</u>
001	Gas				1,444,000	
005	Heating Charges for Classrooms (SCHOOLS)					1,446,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>540,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				540,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>1,383,000</u>	<u>1,574,000</u>

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1111	Boys High School Askoli Shigar					
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>1,183,000</u>	<u>1,364,000</u>
001	Others			150,000	1,183,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					1,206,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Askoli Shigar				27,955,000	35,463,000	36,228,000

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SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1112	Boys High School Kothang Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>50,150,000</u>	<u>62,149,000</u>	<u>60,422,000</u>
A011	TOTAL PAY		55	55	<u>26,428,000</u>	<u>29,499,000</u>	<u>28,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,568,000</u>	<u>5,368,000</u>	<u>6,184,000</u>
A01101	Total Basic Pay		4	4	<u>3,151,000</u>	<u>4,857,000</u>	<u>5,673,000</u>
P051	Principal	(BPS-20)	1	1	1,204,000		2,117,000
H023	Headmistress	(BPS-18)	1	1	939,000		1,739,000
S013	Secondary School Teacher	(BPS-17)	2	2	1,008,000		1,817,000
A01102	Personal pay				170,000	235,000	235,000
A01103	Special pay				247,000	276,000	276,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>22,860,000</u>	<u>24,131,000</u>	<u>21,885,000</u>
A01151	Total Pay of Other Staff		51	51	<u>21,661,000</u>	<u>22,479,000</u>	<u>20,245,000</u>
O010	OT	(BPS-16)	1	1	678,000		660,000
T036	TGST/TGT	(BPS-16)	3	3	2,224,000		2,150,000
E011	Elementary School Teacher	(BPS-14)	31	31	14,637,000		12,870,000
N006	Naib Qasid	(BPS-02)	12	12	3,564,000		3,375,000
G019	Grade-I	(BPS-01)	2	2	414,000		390,000
I003	Imam Masjid	(Fixed)	1	1	72,000		400,000
M057	Mosque Teacher	(Fixed)	1	1	72,000		400,000
A01153	Special pay				1,199,000	1,319,000	1,307,000
A01156	Total Pay of contract staff					<u>333,000</u>	<u>333,000</u>
A012	TOTAL ALLOWANCES				<u>23,722,000</u>	<u>32,650,000</u>	<u>32,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,357,000</u>	<u>32,249,000</u>	<u>31,962,000</u>
A01202	House rent Allowance				1,243,000	1,381,000	1,369,000
A01203	Conveyance allowance				1,627,000	1,731,000	1,715,000
A0120D	Integrated Allowance				141,000	141,000	141,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1112	Boys High School Kothang Shigar					
A01211	Hill allowance			49,000	52,000	52,000
A01217	Medical allowance			901,000	979,000	970,000
A01224	Entertainment allowance				5,000	5,000
A01228	Orderly allowance				140,000	140,000
A0123X	Ad-hoc Relief Allowance 2020			3,395,000	3,810,000	3,776,000
A0124C	Disparity Reduction Allowance			3,564,000	3,904,000	3,869,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,245,000	2,462,000	2,440,000
A0124R	Adhoc Relief Allowance 2022			2,245,000	2,462,000	2,440,000
A0124X	Adhoc Relief Allowance 2023			7,943,000	8,675,000	8,597,000
A01253	Science Teaching Allowance			4,000	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				6,502,000	6,443,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>401,000</u>	<u>391,000</u>
A01289	Teaching Allowance			365,000	401,000	391,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>2,788,000</u>	<u>2,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,662,000</u>	<u>1,031,000</u>
A03301	Gas				<u>700,000</u>	<u>702,000</u>
001	Gas				700,000	
005	Heating Charges for Classrooms (SCHOOLS)					702,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>873,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				873,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>69,000</u>	<u>109,000</u>
001	POL for Generator				69,000	
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1112	Boys High School Kothang Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>851,000</u>	<u>953,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>651,000</u>	<u>743,000</u>
001	Others			150,000	651,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					585,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>2,079,000</u>	
A041	TOTAL PENSION				<u>2,079,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>2,079,000</u>	
001	SUPERANNUATION ENCASHMENT OF L.P.R				2,079,000	
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>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1112	Boys High School Kothang Shigar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Boys High School Kothang Shigar				51,135,000	67,236,000	62,831,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SS1113	Girls High School Hashupi Shigar						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>27,522,000</u>	<u>31,906,000</u>	<u>34,265,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,114,000</u>	<u>14,489,000</u>	<u>17,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,268,000</u>		<u>1,911,000</u>
A01101	Total Basic Pay		<u>3</u>	<u>3</u>	<u>3,068,000</u>		<u>1,911,000</u>
A122	Assistant Headmaster	(BPS-18)	1	1	1,046,000		689,000
H023	Headmistress	(BPS-17)	1	1	1,094,000		611,000
H020	Headmaster	(BPS-16)	1	1	928,000		611,000
A01103	Special pay				200,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>9,846,000</u>	<u>14,489,000</u>	<u>15,154,000</u>
A01151	Total Pay of Other Staff		<u>31</u>	<u>31</u>	<u>9,216,000</u>	<u>13,704,000</u>	<u>14,376,000</u>
D151	DM	(BPS-16)	2	2	834,000		1,253,000
O010	OT	(BPS-16)	2	2	618,000		928,000
S106	SPTI	(BPS-16)	2	2	829,000		1,270,000
T036	TGST/TGT	(BPS-16)	9	9	3,352,000		5,107,000
E011	Elementary School Teacher	(BPS-14)	10	10	2,772,000		4,570,000
N006	Naib Qasid	(BPS-02)	4	4	553,000		850,000
G019	Grade-I	(BPS-01)	2	2	258,000		398,000
A01153	Special pay				630,000	785,000	778,000
A012	TOTAL ALLOWANCES				<u>14,408,000</u>	<u>17,417,000</u>	<u>17,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,157,000</u>	<u>17,096,000</u>	<u>16,942,000</u>
A01202	House rent Allowance				764,000	757,000	750,000
A01203	Conveyance allowance				1,215,000	1,192,000	1,181,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A01211	Hill allowance				17,000	18,000	18,000
A01217	Medical allowance				590,000	584,000	579,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1113	Girls High School Hashupi Shigar					
A0122N	Special Conveyance Allowance to Disbalded Employees			47,000	48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020			2,074,000	2,056,000	2,037,000
A0124C	Disparity Reduction Allowance			2,055,000	1,954,000	1,936,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,289,000	1,228,000	1,217,000
A0124R	Adhoc Relief Allowance 2022			1,289,000	1,228,000	1,217,000
A0124X	Adhoc Relief Allowance 2023			4,762,000	4,548,000	4,507,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,426,000	3,395,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>321,000</u>	<u>258,000</u>
A01274	Medical charges				63,000	
A01289	Teaching Allowance			251,000	258,000	258,000
A03	TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>2,325,000</u>	<u>2,197,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>1,130,000</u>	<u>1,009,000</u>
A03301	Gas				<u>638,000</u>	<u>680,000</u>
001	Gas				638,000	
005	Heating Charges for Classrooms (SCHOOLS)					680,000
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>472,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				472,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator					<u>109,000</u>
005	POL for Generators (Schools)					109,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1113	Girls High School Hashupi Shigar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling allowance			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance			200,000	200,000	210,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>920,000</u>	<u>903,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Stationery			200,000	200,000	210,000
A03970	Others			<u>150,000</u>	<u>720,000</u>	<u>693,000</u>
001	Others			150,000	720,000	158,000
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)					535,000
A06	TOTAL TRANSFERS			<u>40,000</u>		<u>40,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>40,000</u>		<u>40,000</u>
A06103	Cash awards			<u>40,000</u>		<u>40,000</u>
001	Cash Awards			40,000		40,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>80,000</u>	
A094	TOTAL OTHER STORES AND STOCKS				<u>80,000</u>	
A09404	Medical and Laboratory Equipment				<u>80,000</u>	
001	Medical and Laboratory Equipment				80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092101 SECONDARY EDUCATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SS1113	Girls High School Hashupi Shigar					
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000
Girls High School Hashupi Shigar				28,507,000	34,411,000	36,602,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1104	Board of Elementary Examination GB					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,891,000</u>	<u>5,677,000</u>	<u>4,737,000</u>
A011	TOTAL PAY	5	5	<u>1,847,000</u>	<u>2,515,000</u>	<u>1,844,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>948,000</u>	<u>1,008,000</u>	<u>943,000</u>
A01101	Total Basic Pay	1	1	<u>900,000</u>	<u>957,000</u>	<u>892,000</u>
S147	Superintendent (BPS-17)	1	1	900,000		892,000
A01103	Special pay			48,000	51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>899,000</u>	<u>1,507,000</u>	<u>901,000</u>
A01151	Total Pay of Other Staff	4	4	<u>820,000</u>	<u>1,418,000</u>	<u>812,000</u>
A009	Accountant (BPS-16)	1	1	320,000		317,000
D021	Data Entry Operator (BPS-15)	1	1	280,000		277,000
D159	Driver (BPS-05)	1	1	120,000		119,000
G019	Grade-I (BPS-01)	1	1	100,000		99,000
A01153	Special pay			79,000	89,000	89,000
A012	TOTAL ALLOWANCES			<u>2,044,000</u>	<u>3,162,000</u>	<u>2,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,044,000</u>	<u>2,905,000</u>	<u>2,893,000</u>
A01202	House rent Allowance			162,000	213,000	213,000
A01203	Conveyance allowance			144,000	172,000	172,000
A0120D	Integrated Allowance			19,000	22,000	22,000
A01211	Hill allowance			4,000	5,000	5,000
A01217	Medical allowance			85,000	97,000	97,000
A01226	Computer allowance			13,000	3,000	3,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000	40,000
A0123X	Ad-hoc Relief Allowance 2020			265,000	305,000	305,000
A0124C	Disparity Reduction Allowance			310,000	343,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			193,000	221,000	221,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1104	Board of Elementary Examination GB					
A0124R	Adhoc Relief Allowance 2022			193,000	221,000	221,000
A0124X	Adhoc Relief Allowance 2023			656,000	723,000	716,000
A0125E	Adhoc Relief Allowance 2024				540,000	535,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>257,000</u>	
A01274	Medical charges				257,000	
A03	TOTAL OPERATING EXPENSES			<u>7,250,000</u>	<u>299,175,000</u>	<u>357,375,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>129,000</u>	<u>200,000</u>
A03201	Postage and telegraph			50,000	30,000	50,000
A03202	Telephone and trunk call			<u>150,000</u>	<u>99,000</u>	<u>150,000</u>
001	Telephone and Trunk Calls			150,000	99,000	150,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>575,000</u>	<u>400,000</u>
A03303	Electricity			<u>200,000</u>	<u>32,000</u>	<u>200,000</u>
001	Electricity			200,000	32,000	200,000
A03304	Hot and cold weather charges			<u>200,000</u>	<u>90,000</u>	<u>200,000</u>
001	Hot and Cold Weather Charges				90,000	
003	Gilgit-Baltistan Weather Charges			200,000		200,000
A03305	POL for Generator				<u>453,000</u>	
001	POL for Generator				453,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>18,260,000</u>	<u>2,440,000</u>
A03805	Travelling allowance			<u>800,000</u>	<u>2,412,000</u>	<u>840,000</u>
001	Travelling Allowance			800,000	2,412,000	840,000
A03806	Transportation of Goods (Govt.)			<u>200,000</u>	<u>14,448,000</u>	<u>200,000</u>
001	Transportation of Goods			200,000	14,448,000	200,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,400,000	1,400,000	1,400,000
A039	TOTAL GENERAL			<u>4,250,000</u>	<u>280,211,000</u>	<u>354,335,000</u>

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1104	Board of Elementary Examination GB					
A03901	Stationery			<u>1,500,000</u>	<u>2,366,000</u>	<u>1,575,000</u>
001	Stationery			1,500,000	2,366,000	1,575,000
A03902	Printing and publication			<u>2,500,000</u>	<u>4,558,000</u>	<u>2,500,000</u>
001	PRINTING AND PUBLICATION				4,558,000	2,500,000
A03906	Uniforms and protective clothing			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Uniforms and Protective Clothing			50,000	50,000	50,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Others			200,000	200,000	210,000
A03978	Free Text Books				<u>273,037,000</u>	<u>350,000,000</u>
001	FREE TEXT BOOKS				273,037,000	350,000,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P				<u>599,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>599,000</u>	
A09202	Software				<u>599,000</u>	
001	Software				599,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000	700,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1104	Board of Elementary Examination GB					
Board of Elementary Examination GB				11,941,000	306,251,000	362,912,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
GL1105	Teachers & Staff Development Center GB						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,508,000</u>	<u>3,583,000</u>	<u>2,691,000</u>
A011	TOTAL PAY		7	7	<u>833,000</u>	<u>1,649,000</u>	<u>849,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>315,000</u>	<u>736,000</u>	<u>328,000</u>
A01101	Total Basic Pay		1	1	<u>283,000</u>	<u>688,000</u>	<u>280,000</u>
S147	Superintendent	(BPS-17)	1	1	283,000		280,000
A01103	Special pay				32,000	48,000	48,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>518,000</u>	<u>913,000</u>	<u>521,000</u>
A01151	Total Pay of Other Staff		6	6	<u>465,000</u>	<u>863,000</u>	<u>471,000</u>
A009	Accountant	(BPS-16)	1	1	114,000		112,000
U019	Upper Division Clerk	(BPS-14)	1	1	120,000		119,000
D159	Driver	(BPS-05)	1	1	75,000		81,000
N006	Naib Qasid	(BPS-02)	2	2	105,000		104,000
G019	Grade-I	(BPS-01)	1	1	51,000		55,000
A01153	Special pay				53,000	50,000	50,000
A012	TOTAL ALLOWANCES				<u>1,675,000</u>	<u>1,934,000</u>	<u>1,842,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,675,000</u>	<u>1,842,000</u>	<u>1,842,000</u>
A01202	House rent Allowance				123,000	155,000	155,000
A01203	Conveyance allowance				103,000	121,000	121,000
A01208	Dress Allowance				215,000		
A0120D	Integrated Allowance				40,000		
A01211	Hill allowance				2,000	3,000	3,000
A01217	Medical allowance				51,000	60,000	60,000
A01239	Special allowance				127,000		
A0123X	Ad-hoc Relief Allowance 2020				172,000	199,000	199,000
A0124C	Disparity Reduction Allowance				187,000	214,000	214,000
A0124N	Disparity Reduction Allowance				120,000	136,000	136,000
	2022- 15%						

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1105	Teachers & Staff Development Center GB					
A0124R	Adhoc Relief Allowance 2022			120,000	136,000	136,000
A0124X	Adhoc Relief Allowance 2023			415,000	466,000	466,000
A0125E	Adhoc Relief Allowance 2024				352,000	352,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>92,000</u>	
A01274	Medical charges				92,000	
A03	TOTAL OPERATING EXPENSES			<u>7,205,000</u>	<u>7,433,000</u>	<u>7,253,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>328,000</u>	<u>100,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and cold weather charges			<u>80,000</u>	<u>58,000</u>	<u>80,000</u>
001	Hot and Cold Weather Charges				58,000	
003	Gilgit-Baltistan Weather Charges			80,000		80,000
A03305	POL for Generator				<u>250,000</u>	
001	POL for Generator				250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,420,000</u>
A03805	Travelling allowance			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Travelling Allowance			400,000	400,000	420,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			1,000,000	1,000,000	1,000,000
A039	TOTAL GENERAL			<u>5,600,000</u>	<u>5,600,000</u>	<u>5,628,000</u>
A03901	Stationery			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001	Stationery			300,000	300,000	315,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1105	Teachers & Staff Development Center GB					
A03902	Printing and publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	PRINTING AND PUBLICATION				50,000	50,000
A03930	Vocational and Manpower Training			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Vocational and Manpower Training			5,000,000	5,000,000	5,000,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
001	Others			250,000	250,000	263,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Purchase of Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Purchase of Plant & Machinery			150,000	150,000	150,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Purchase of Furniture and Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Transport			500,000	550,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture and Fixture			50,000	50,000	50,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
GL1105	Teachers & Staff Development Center GB					
Teachers & Staff Development Center GB				10,613,000	11,966,000	10,844,000

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
DM1019	Principal Boys Degree College Chilas					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>1,276,000</u>	
A011	TOTAL PAY				<u>569,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF				<u>569,000</u>	
A01151	Total Pay of Other Staff				<u>535,000</u>	
A01153	Special pay				34,000	
A012	TOTAL ALLOWANCES				<u>707,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,000</u>	
A01202	House rent Allowance				30,000	
A01203	Conveyance allowance				25,000	
A01211	Hill allowance				2,000	
A01217	Medical allowance				18,000	
A0123X	Ad-hoc Relief Allowance 2020				90,000	
A0124C	Disparity Reduction Allowance				74,000	
A0124N	Disparity Reduction Allowance 2022- 15%				69,000	
A0124R	Adhoc Relief Allowance 2022				69,000	
A0124X	Adhoc Relief Allowance 2023				185,000	
A0125E	Adhoc Relief Allowance 2024				145,000	
A03	TOTAL OPERATING EXPENSES				<u>12,000</u>	
A033	TOTAL UTILITIES				<u>12,000</u>	
A03304	Hot and cold weather charges				<u>12,000</u>	
001	Hot and Cold Weather Charges				12,000	
Principal Boys Degree College Chilas					1,288,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1548	Principal Boys Inter College Jagir Basin					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>2,841,000</u>	
A011	TOTAL PAY				<u>1,466,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>1,466,000</u>	
A01101	Total Basic Pay				<u>1 389,000</u>	
A01103	Special pay				77,000	
A012	TOTAL ALLOWANCES				<u>1,375,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,365,000</u>	
A01202	House rent Allowance				88,000	
A01203	Conveyance allowance				50,000	
A01217	Medical allowance				30,000	
A0123X	Ad-hoc Relief Allowance 2020				136,000	
A0124C	Disparity Reduction Allowance				190,000	
A0124N	Disparity Reduction Allowance 2022- 15%				118,000	
A0124R	Adhoc Relief Allowance 2022				118,000	
A0124X	Adhoc Relief Allowance 2023				363,000	
A0125E	Adhoc Relief Allowance 2024				272,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,000</u>	
A01289	Teaching Allowance				10,000	
A03	TOTAL OPERATING EXPENSES				<u>28,000</u>	
A033	TOTAL UTILITIES				<u>28,000</u>	
A03304	Hot and cold weather charges				<u>28,000</u>	
001	Hot and Cold Weather Charges				28,000	
Principal Boys Inter College Jagir Basin					2,869,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
GL1578	Principal FG Post Graduate College Jutia					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>4,293,000</u>	<u>2,314,000</u>
A011	TOTAL PAY				<u>2,082,000</u>	<u>108,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,455,000</u>	<u>78,000</u>
A01101	Total Basic Pay				<u>1,377,000</u>	
A01103	Special pay				78,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>627,000</u>	<u>30,000</u>
A01151	Total Pay of Other Staff				<u>597,000</u>	
A01153	Special pay				30,000	30,000
A012	TOTAL ALLOWANCES				<u>2,211,000</u>	<u>2,206,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,199,000</u>	<u>2,194,000</u>
A01202	House rent Allowance				154,000	154,000
A01203	Conveyance allowance				120,000	120,000
A01217	Medical allowance				48,000	48,000
A0123X	Ad-hoc Relief Allowance 2020				228,000	228,000
A0124C	Disparity Reduction Allowance				279,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%				175,000	175,000
A0124R	Adhoc Relief Allowance 2022				177,000	177,000
A0124X	Adhoc Relief Allowance 2023				593,000	588,000
A0125E	Adhoc Relief Allowance 2024				425,000	425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>12,000</u>	<u>12,000</u>
A01289	Teaching Allowance				12,000	12,000
A03	TOTAL OPERATING EXPENSES				<u>46,000</u>	
A033	TOTAL UTILITIES				<u>46,000</u>	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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					
A03304	Hot and cold weather charges				46,000	
001	Hot and Cold Weather Charges				46,000	
Principal FG Post Graduate College Jutia					4,339,000	2,314,000

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1034	Principal Boys Degree College Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				24,284,000	
A011	TOTAL PAY				11,691,000	
A011-1	TOTAL PAY OF OFFICERS				9,255,000	
A01101	Total Basic Pay				8,583,000	
A01102	Personal pay				114,000	
A01103	Special pay				558,000	
A011-2	TOTAL PAY OF OTHER STAFF				2,436,000	
A01151	Total Pay of Other Staff				2,286,000	
A01153	Special pay				150,000	
A012	TOTAL ALLOWANCES				12,593,000	
A012-1	TOTAL REGULAR ALLOWANCES				12,522,000	
A01201	Senior post Allowance				7,000	
A01202	House rent Allowance				547,000	
A01203	Conveyance allowance				501,000	
A0120D	Integrated Allowance				18,000	
A01211	Hill allowance				9,000	
A01216	Qualification allowance				95,000	
A01217	Medical allowance				360,000	
A01224	Entertainment allowance				17,000	
A01228	Orderly allowance				125,000	
A0123X	Ad-hoc Relief Allowance 2020				1,261,000	
A0124C	Disparity Reduction Allowance				1,687,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,058,000	
A0124R	Adhoc Relief Allowance 2022				1,058,000	
A0124X	Adhoc Relief Allowance 2023				3,379,000	
A0125E	Adhoc Relief Allowance 2024				2,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				71,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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					
A01289	Teaching Allowance				71,000	
Principal Boys Degree College Skardu					24,284,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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				12,158,000	
A011	TOTAL PAY				5,840,000	
A011-1	TOTAL PAY OF OFFICERS				4,028,000	
A01101	Total Basic Pay				3,800,000	
A01103	Special pay				228,000	
A011-2	TOTAL PAY OF OTHER STAFF				1,812,000	
A01151	Total Pay of Other Staff				1,697,000	
A01152	Personal pay				5,000	
A01153	Special pay				110,000	
A012	TOTAL ALLOWANCES				6,318,000	
A012-1	TOTAL REGULAR ALLOWANCES				6,280,000	
A01202	House rent Allowance				306,000	
A01203	Conveyance allowance				302,000	
A0120D	Integrated Allowance				9,000	
A01211	Hill allowance				6,000	
A01216	Qualification allowance				154,000	
A01217	Medical allowance				179,000	
A01224	Entertainment allowance				3,000	
A0123X	Ad-hoc Relief Allowance 2020				634,000	
A0124C	Disparity Reduction Allowance				815,000	
A0124N	Disparity Reduction Allowance 2022- 15%				512,000	
A0124R	Adhoc Relief Allowance 2022				512,000	
A0124X	Adhoc Relief Allowance 2023				1,665,000	
A0125E	Adhoc Relief Allowance 2024				1,183,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				38,000	
A01289	Teaching Allowance				38,000	

GC21011 (011)
SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1038	Principal Inter College for Women Skardu					
Principal Inter College for Women Skardu					12,158,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SD1121	Principal Inter College Gamba Skardu					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>7,913,000</u>	
A011	TOTAL PAY				<u>3,927,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>3,562,000</u>	
A01101	Total Basic Pay				<u>3,345,000</u>	
A01102	Personal pay				7,000	
A01103	Special pay				210,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>365,000</u>	
A01151	Total Pay of Other Staff				<u>342,000</u>	
A01153	Special pay				23,000	
A012	TOTAL ALLOWANCES				<u>3,986,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,952,000</u>	
A01202	House rent Allowance				168,000	
A01203	Conveyance allowance				176,000	
A0120D	Integrated Allowance				3,000	
A01211	Hill allowance				2,000	
A01217	Medical allowance				106,000	
A01224	Entertainment allowance				2,000	
A0123X	Ad-hoc Relief Allowance 2020				391,000	
A0124C	Disparity Reduction Allowance				555,000	
A0124N	Disparity Reduction Allowance 2022- 15%				347,000	
A0124R	Adhoc Relief Allowance 2022				347,000	
A0124X	Adhoc Relief Allowance 2023				1,091,000	
A0125E	Adhoc Relief Allowance 2024				764,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,000</u>	
A01289	Teaching Allowance				34,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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			
Principal Inter College Gamba Skardu				7,913,000

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
SS1102	Principal Inter College Shigar					
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>15,684,000</u>	
A011	TOTAL PAY				<u>7,639,000</u>	
A011-1	TOTAL PAY OF OFFICERS				<u>6,021,000</u>	
A01101	Total Basic Pay				<u>5,688,000</u>	
A01103	Special pay				333,000	
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,618,000</u>	
A01151	Total Pay of Other Staff				<u>1,527,000</u>	
A01153	Special pay				91,000	
A012	TOTAL ALLOWANCES				<u>8,045,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,985,000</u>	
A01202	House rent Allowance				397,000	
A01203	Conveyance allowance				434,000	
A0120D	Integrated Allowance				18,000	
A01211	Hill allowance				4,000	
A01216	Qualification allowance				100,000	
A01217	Medical allowance				211,000	
A0123X	Ad-hoc Relief Allowance 2020				803,000	
A0124C	Disparity Reduction Allowance				1,051,000	
A0124N	Disparity Reduction Allowance 2022- 15%				658,000	
A0124R	Adhoc Relief Allowance 2022				658,000	
A0124X	Adhoc Relief Allowance 2023				2,122,000	
A0125E	Adhoc Relief Allowance 2024				1,529,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>60,000</u>	
A01289	Teaching Allowance				60,000	

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SCHOOL EDUCATION DEPARTMENT

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	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					
A03	TOTAL OPERATING EXPENSES				<u>242,000</u>	
A033	TOTAL UTILITIES				<u>242,000</u>	
A03304	Hot and cold weather charges				<u>242,000</u>	
001	Hot and Cold Weather Charges				242,000	
Principal Inter College Shigar					15,926,000	

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SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>1,105,000,000</u>		<u>836,156,000</u>
A033	TOTAL UTILITIES			<u>140,000,000</u>		
A03301	Gas			<u>120,000,000</u>		
005	Heating Charges for Classrooms (SCHOOLS)			120,000,000		
A03305	POL for Generator			<u>20,000,000</u>		
005	POL for Generators (Schools)			20,000,000		
A039	TOTAL GENERAL			<u>965,000,000</u>		<u>836,156,000</u>
A03940	Unforeseen expenditure					<u>15,000,000</u>
001	UNFORESEEN EXPENDITURE					15,000,000
A03970	Others			<u>615,000,000</u>		<u>821,156,000</u>
003	OTHERS (RMC/P. of Inst. Matrl./Sport/PTA)			100,000,000		
051	Others (Recruitment of 1000 Teachers in Education Department)			500,000,000		806,156,000
059	School Management Committee Fund			15,000,000		15,000,000
A03978	Free Text Books			<u>350,000,000</u>		
001	FREE TEXT BOOKS			350,000,000		
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>15,000,000</u>		
A094	TOTAL OTHER STORES AND STOCKS			<u>15,000,000</u>		
A09404	Medical and Laboratory Equipment			<u>15,000,000</u>		
001	Medical and Laboratory Equipment			15,000,000		
Secretary Education GB-II (Block Allocation)				1,120,000,000		836,156,000

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SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>43,533,000</u>	<u>62,538,000</u>	<u>58,956,000</u>
A011	TOTAL PAY		35	36	<u>15,221,000</u>	<u>19,297,000</u>	<u>16,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	16	<u>10,645,000</u>	<u>14,107,000</u>	<u>11,934,000</u>
A01101	Total Basic Pay		15	16	<u>10,030,000</u>	<u>13,313,000</u>	<u>11,147,000</u>
A030	Additional Secretary	(BPS-19)		1			1,205,000
S101	Special Secretary	(BPS-19)	1	1	1,216,000		1,205,000
D074	Deputy Secretary	(BPS-18)	3	3	2,552,000		2,529,000
F048	Finance & Accounts Officer	(BPS-17)	1	1	484,000		480,000
L101	Legal Advisor	(BPS-17)	1	1	484,000		480,000
P024	Personal Assistant	(BPS-17)	1	1	648,000		642,000
S016	Section Officer	(BPS-17)	4	4	2,595,000		2,573,000
S147	Superintendent	(BPS-17)	3	3	1,487,000		1,474,000
S116	Stenographer	(BPS-16)	1	1	564,000		559,000
A01103	Special pay				613,000	791,000	782,000
A01105	Qualification Pay				2,000	3,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,576,000</u>	<u>5,190,000</u>	<u>4,553,000</u>
A01151	Total Pay of Other Staff		20	20	<u>4,267,000</u>	<u>4,861,000</u>	<u>4,224,000</u>
A068	Assistant	(BPS-16)	3	3	797,000		790,000
S117	Stenotypist	(BPS-14)	2	2	424,000		420,000
U019	Upper Division Clerk	(BPS-14)	1	1	300,000		297,000
D021	Data Entry Operator	(BPS-12)	1	1	184,000		181,000
L093	Lower Division Clerk	(BPS-11)	3	3	599,000		594,000
D159	Driver	(BPS-05)	1	1	331,000		328,000
D159	Driver	(BPS-04)	2	2	396,000		392,000
N006	Naib Qasid	(BPS-02)	2	2	393,000		388,000

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SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	ADMINISTRATION						
GL1507	Secretary Education Gilgit						
C053	Chowkidar	(BPS-01)	1	1	171,000		169,000
N006	Naib Qasid	(BPS-01)	3	3	501,000		496,000
S167	Sweeper	(BPS-01)	1	1	171,000		169,000
A01153	Special pay				309,000	329,000	329,000
A012	TOTAL ALLOWANCES				<u>28,312,000</u>	<u>43,241,000</u>	<u>42,469,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,980,000</u>	<u>41,443,000</u>	<u>40,709,000</u>
A01201	Senior post Allowance				3,000	15,000	13,000
A01202	House rent Allowance				939,000	725,000	726,000
A01203	Conveyance allowance				896,000	1,106,000	1,096,000
A0120D	Integrated Allowance				53,000	54,000	54,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				654,000	794,000	786,000
A01211	Hill allowance				17,000	17,000	17,000
A01216	Qualification allowance				6,000	20,000	30,000
A01217	Medical allowance				554,000	660,000	652,000
A0121N	Personal Allowance				18,000	16,000	18,000
A01224	Entertainment allowance				7,000	8,000	6,000
A01228	Orderly allowance				51,000	435,000	385,000
A0122S	Utility Allowance				1,972,000	2,433,000	2,403,000
A01235	Secretariat allowance				26,000	3,023,000	2,996,000
A01238	Charge allowance				51,000		
A01239	Special allowance					3,000	3,000
A0123E	Executive Allowance				10,276,000	10,975,000	10,687,000
A0123K	Superior Executive Allowance					2,542,000	2,519,000
A0123X	Ad-hoc Relief Allowance 2020				1,717,000	2,104,000	2,070,000
A01241	Utility allowance for electricity				140,000	110,000	110,000
A0124R	Adhoc Relief Allowance 2022				1,366,000	1,638,000	1,610,000
A0124X	Adhoc Relief Allowance 2023				4,505,000	5,362,000	5,276,000
A01250	Incentive Allowance				3,729,000	5,600,000	5,550,000
A0125E	Adhoc Relief Allowance 2024					3,803,000	3,702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,332,000</u>	<u>1,798,000</u>	<u>1,760,000</u>
A01274	Medical charges					22,000	
A01277	Contingent paid staff				<u>1,332,000</u>	<u>1,776,000</u>	<u>1,760,000</u>

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SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
001	Contingent Paid Staff			1,332,000	1,776,000	1,760,000
A03	TOTAL OPERATING EXPENSES			<u>13,036,000</u>	<u>20,117,000</u>	<u>13,311,000</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>750,000</u>	<u>350,000</u>
A03201	Postage and telegraph			50,000	150,000	50,000
A03202	Telephone and trunk call			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Telephone and Trunk Calls			300,000	600,000	300,000
A033	TOTAL UTILITIES			<u>786,000</u>	<u>1,186,000</u>	<u>786,000</u>
A03303	Electricity			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Electricity			150,000	550,000	150,000
A03304	Hot and cold weather charges			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
001	Hot and Cold Weather Charges				636,000	
003	Gilgit-Baltistan Weather Charges			636,000		636,000
A034	TOTAL OCCUPANCY COSTS				<u>2,250,000</u>	
A03403	Rent for residential building				<u>2,250,000</u>	
001	RENT FOR RESIDENTIAL BUILDING				2,250,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,500,000</u>	<u>9,339,000</u>	<u>8,650,000</u>
A03805	Travelling allowance			<u>3,000,000</u>	<u>3,839,000</u>	<u>3,150,000</u>
001	Travelling Allowance			3,000,000	3,839,000	3,150,000
A03807	P.O.L Charges A.planes			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			5,500,000	5,500,000	5,500,000
A039	TOTAL GENERAL			<u>3,400,000</u>	<u>6,592,000</u>	<u>3,525,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>2,992,000</u>	<u>1,575,000</u>
001	Stationery			1,500,000	2,992,000	1,575,000
A03902	Printing and publication			<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
001	PRINTING AND PUBLICATION				700,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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SCHOOL EDUCATION DEPARTMENT

096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			700,000	500,000	700,000
A03970	Others			<u>1,000,000</u>	<u>2,300,000</u>	<u>1,050,000</u>
001	Others			1,000,000	2,300,000	1,050,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>91,000</u>	
A041	TOTAL PENSION				<u>91,000</u>	
A04106	Reimbursement of medical charges to pensioners				91,000	
A05	TOTAL GRANTS,SUBISIDIES,WRITEOFFS L			<u>497,000,000</u>	<u>227,957,000</u>	<u>504,000,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>497,000,000</u>	<u>227,957,000</u>	<u>504,000,000</u>
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				2,000,000	
A05270	To Others			<u>497,000,000</u>	<u>225,957,000</u>	<u>504,000,000</u>
001	To Others				225,957,000	
084	Cadet College Chilas			56,000,000		100,000,000
085	Public School Chilas			20,000,000		20,000,000
086	Public School Darel			8,000,000		11,000,000
087	Public School Tangir			8,000,000		11,000,000
088	Police Public School & Colleges GB, Gilgit			10,000,000		11,000,000
089	Principal Public School and College Juglote Gilgit			10,000,000		11,000,000
090	Public School and College Jutial Gilgit			50,000,000		55,000,000
091	Public School Ghanche			10,000,000		11,000,000
092	Public School, Ghizer			7,000,000		8,000,000
093	Cadet College Skardu			200,000,000		200,000,000
094	Public School Skardu			25,000,000		26,000,000
135	"Police Public School & Colleges GB, Gilgit (One time Grant for Estab. of Computer Lab)"			5,000,000		
136	Cadet College Skardu (One Time Grant-Pay of June & Passing Out Parade Expenditure)			18,000,000		
138	Cadet College Chilas (One Time Special Grant)			70,000,000		
145	Joint Operationalization of 07 Schools					40,000,000

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096101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL1507	Secretary Education Gilgit					
A06	TOTAL TRANSFERS			<u>750,000</u>	<u>700,000</u>	<u>750,000</u>
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>250,000</u>		<u>250,000</u>
A06103	Cash awards			<u>250,000</u>		<u>250,000</u>
001	Cash Awards			250,000		250,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Entertainments & Gifts			500,000	700,000	500,000
A09	TOTAL EXPENDITURE ON ACQUIRING OF P			<u>500,000</u>	<u>1,903,000</u>	<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT AND MACHINERY			<u>250,000</u>	<u>795,000</u>	<u>250,000</u>
A09601	Purchase of Plant and Machinery			<u>250,000</u>	<u>795,000</u>	<u>250,000</u>
001	Purchase of Plant & Machinery			250,000	795,000	250,000
A097	TOTAL PURCHASE OF FURNITURE AND FIXTURE			<u>250,000</u>	<u>1,108,000</u>	<u>250,000</u>
A09701	Purchase of Furniture and Fixture			250,000	1,108,000	250,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,400,000</u>	<u>5,700,000</u>	<u>3,400,000</u>
A130	TOTAL TRANSPORT			<u>3,200,000</u>	<u>5,500,000</u>	<u>3,200,000</u>
A13001	Transport			<u>3,200,000</u>	<u>5,500,000</u>	<u>3,200,000</u>
001	Transport			3,200,000	5,500,000	3,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000

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096101 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	ADMINISTRATION			
GL1507	Secretary Education Gilgit			
A132	TOTAL FURNITURE AND FIXTURE			
				100,000
				100,000
				100,000
A13201	Furniture and Fixtures			
001	Furniture and Fixture			
				100,000
				100,000
				100,000
Secretary Education Gilgit				
				558,219,000
				319,006,000
				580,917,000

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SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning)						
	Gilgit-Baltistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES				<u>159,509,000</u>	<u>89,677,000</u>	<u>157,046,000</u>
A011	TOTAL PAY		<u>532</u>	<u>532</u>	<u>121,233,000</u>	<u>40,211,000</u>	<u>108,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>12,970,000</u>	<u>14,698,000</u>	<u>12,786,000</u>
A01101	Total Basic Pay		<u>18</u>	<u>18</u>	<u>12,197,000</u>	<u>13,941,000</u>	<u>12,036,000</u>
D105	Director Education (BPS-20)		1	1	1,794,000		1,778,000
D061	Deputy Directors Education (BPS-19)		2	2	1,274,000		1,262,000
D050	Deputy Director Edu. (EMIS) (BPS-18)			2			991,000
D059	Deputy Director/Site Engineer/ADEs (BPS-18)		4		2,051,000		
D217	Deputy Director/ADE (BPS-18)			2			991,000
A035	Admin Officer (BPS-17)		1	1	778,000		771,000
A088	Assistant Director (Budget & Accounts) (BPS-17)		1	1	693,000		687,000
A096	Assistant Director Education (BPS-17)		1	1	863,000		855,000
C082	Computer Programmer (BPS-17)		1	1	843,000		835,000
D029	Demographer (BPS-17)		1	1	588,000		583,000
S115	Statistician (BPS-17)		1	1	601,000		596,000
S147	Superintendent (BPS-17)		2	2	1,407,000		1,394,000
A072	Assistant Accounts Officer (BPS-16)		1	1	504,000		499,000
S116	Stenographer (BPS-16)		2	2	801,000		794,000
A01102	Personal pay				69,000		
A01103	Special pay				704,000	757,000	750,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>514</u>	<u>514</u>	<u>108,263,000</u>	<u>25,513,000</u>	<u>95,572,000</u>
A01151	Total Pay of Other Staff		<u>514</u>	<u>514</u>	<u>106,865,000</u>	<u>24,030,000</u>	<u>94,100,000</u>

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT / POLICY / CURRICULUM						
GL1575	Director Education (Planning)						
	Gilgit-Baltistan						
A009	Accountant	(BPS-16)	2	2	753,000		745,000
A032	ADI	(BPS-16)	3	3	720,000		714,000
A043	AEO	(BPS-16)	4	4	710,000		704,000
A068	Assistant	(BPS-16)	6	6	3,226,000		3,197,000
D021	Data Entry Operator	(BPS-15)	2	2	554,000		548,000
S117	Stenotypist	(BPS-14)	3	3	1,687,000		1,672,000
U019	Upper Division Clerk	(BPS-14)	7	7	4,770,000		4,727,000
L093	Lower Division Clerk	(BPS-11)	9	9	5,157,000		5,111,000
M076	Matric Trained Teacher (SAP)	(BPS-09)	455	455	81,928,000		69,388,000
D159	Driver	(BPS-05)	5	5	1,920,000		1,903,000
D159	Driver	(BPS-04)	1	1	343,000		340,000
B001	B-1 Employees	(BPS-01)	17	17	5,097,000		5,051,000
A01152	Personal pay				51,000	60,000	60,000
A01153	Special pay				1,347,000	1,423,000	1,412,000
A012	TOTAL ALLOWANCES				<u>38,276,000</u>	<u>49,466,000</u>	<u>48,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,642,000</u>	<u>45,420,000</u>	<u>45,076,000</u>
A01201	Senior post Allowance				10,000	7,000	7,000
A01202	House rent Allowance				2,507,000	2,693,000	2,672,000
A01203	Conveyance allowance				2,359,000	2,437,000	2,419,000
A0120D	Integrated Allowance				156,000	152,000	152,000
A0120N	Special Allowance@20% of B.Pay for Secretariat Emp				79,000		
A01211	Hill allowance				54,000	55,000	55,000
A01216	Qualification allowance				118,000	120,000	120,000
A01217	Medical allowance				1,208,000	1,278,000	1,266,000
A01224	Entertainment allowance				6,000	7,000	7,000
A01226	Computer allowance				62,000	63,000	63,000
A01228	Orderly allowance				176,000	128,000	128,000

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SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A0122N	Special Conveyance Allowance to Disbalded Employees			94,000	56,000	56,000
A0123X	Ad-hoc Relief Allowance 2020			4,691,000	5,184,000	5,144,000
A0124C	Disparity Reduction Allowance			5,237,000	5,507,000	5,465,000
A0124F	Adhoc Relief Allowance -2021			6,000		
A0124N	Disparity Reduction Allowance 2022- 15%			3,271,000	3,435,000	3,409,000
A0124R	Adhoc Relief Allowance 2022			3,285,000	3,461,000	3,435,000
A0124X	Adhoc Relief Allowance 2023			11,321,000	11,896,000	11,805,000
A01253	Science Teaching Allowance			2,000	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				8,938,000	8,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,634,000</u>	<u>4,046,000</u>	<u>3,612,000</u>
A01274	Medical charges				401,000	
A01277	Contingent paid staff			<u>3,552,000</u>	<u>3,552,000</u>	<u>3,520,000</u>
001	Contingent Paid Staff			3,552,000	3,552,000	3,520,000
A01289	Teaching Allowance			82,000	93,000	92,000
A03	TOTAL OPERATING EXPENSES			<u>10,810,000</u>	<u>572,918,000</u>	<u>11,073,000</u>
A032	TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage and telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,610,000</u>	<u>1,972,000</u>	<u>1,610,000</u>
A03303	Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			120,000	120,000	120,000
A03304	Hot and cold weather charges			<u>1,240,000</u>	<u>1,242,000</u>	<u>1,240,000</u>
001	Hot and Cold Weather Charges				1,242,000	
003	Gilgit-Baltistan Weather Charges			1,240,000		1,240,000
A03305	POL for Generator			<u>250,000</u>	<u>610,000</u>	<u>250,000</u>
001	POL for Generator			250,000	610,000	250,000

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096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000,000</u>	<u>5,565,000</u>	<u>5,125,000</u>
A03805	Travelling allowance			<u>2,500,000</u>	<u>3,065,000</u>	<u>2,625,000</u>
001	Travelling Allowance			2,500,000	3,065,000	2,625,000
A03807	P.O.L Charges A.planes			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
	H.coptors S.Cars M/C(Govt.)					
001	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			2,500,000	2,500,000	2,500,000
A039	TOTAL GENERAL			<u>3,950,000</u>	<u>565,131,000</u>	<u>4,088,000</u>
A03901	Stationery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,575,000</u>
001	Stationery			1,500,000	1,500,000	1,575,000
A03902	Printing and publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	PRINTING AND PUBLICATION				200,000	200,000
A03905	Newspapers periodicals and books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and protective clothing			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Uniforms and Protective Clothing			100,000	100,000	100,000
A03917	Law charges			400,000	400,000	400,000
A03918	Exhibitions fairs and other national celebrations			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Exhibitions, Fairs and other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Foreign/Inland Training Course Fee			200,000	200,000	200,000
A03970	Others			<u>1,250,000</u>	<u>562,431,000</u>	<u>1,313,000</u>
001	Others			1,000,000	562,431,000	1,050,000
034	Others-(Internet Facilities & Website Charges)			250,000		263,000
A04	TOTAL EMPLOYEES RETIREMENT BENEFITS				<u>388,000</u>	
A041	TOTAL PENSION				<u>388,000</u>	
A04106	Reimbursement of medical charges to pensioners				388,000	
A06	TOTAL TRANSFERS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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SCHOOL EDUCATION DEPARTMENT

096101 SECRETARIAT / POLICY / CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	SECRETARIAT / POLICY / CURRICULUM					
GL1575	Director Education (Planning) Gilgit-Baltistan					
A061	TOTAL SCHOLARSHIPS, BONUSES AND OTHER AWARDS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06103	Cash awards			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Cash Awards			300,000	300,000	300,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Entertainments & Gifts			400,000	400,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,700,000</u>	<u>2,200,000</u>	<u>1,700,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13001	Transport			<u>1,500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Transport			1,500,000	2,000,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixture			100,000	100,000	100,000
Director Education (Planning) Gilgit-Baltistan				172,719,000	665,883,000	170,519,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
096	ADMINISTRATION					
0961	ADMINISTRATION					
096101	ADMINISTRATION					
GL4011	BLOCK FOR MANDATORY PAYMENTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>2,627,832,000</u>
A012	TOTAL ALLOWANCES					<u>2,627,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,627,832,000</u>
A01270	Other					<u>2,627,832,000</u>
017	Mandatory ERE Payments					2,627,832,000
BLOCK FOR MANDATORY PAYMENTS						2,627,832,000